

Department of Agriculture

Jeremiah W. (Jay) Nixon
Governor
State of Missouri



Richard Fordyce
Director
Department of Agriculture

Budget Request

Fiscal Year 2017

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

<u>Program or Division Name</u>	<u>Type of Report</u>	<u>Date Issued</u>	<u>Website</u>
Department of Agriculture	State Auditor	December 2014	www.auditor.mo.gov
Grain Regulatory Services Program	State Auditor	August 2010	www.auditor.mo.gov
State Milk Board	State Auditor	May 2010	www.auditor.mo.gov
Program Evaluation: Ethanol Incentives and Tax Credits	Oversight Division	January 2009	www.moga.state.mo.us
Department of Agriculture	State Auditor	July 2008	www.auditor.mo.gov
State Milk Board	State Auditor	April 2007	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
State Milk Board	State Auditor	December 2004	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
State Milk Board	State Auditor	May 2003	
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Milk Board	State Auditor	May 2001	www.auditor.mo.gov
Animal Care Facilities Inspection Program	State Auditor	February 2001	www.auditor.mo.gov
State Milk Board	State Auditor	July 2000	www.auditor.mo.gov
Department of Agriculture	State Auditor	May 2000	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	149,232	2.72	195,386	3.45	195,386	3.45	0	0.00
FEDERAL STIMULUS-MDA	3,697	0.07	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	22,494	0.42	22,826	0.44	22,826	0.44	0	0.00
ANIMAL CARE RESERVE	22,499	0.42	22,767	0.34	22,767	0.34	0	0.00
STATE FAIR FEE	35,752	0.57	32,841	0.43	32,841	0.43	0	0.00
GRAIN INSPECTION FEES	29,140	0.44	18,095	0.45	18,095	0.45	0	0.00
PETROLEUM INSPECTION FUND	0	0.00	26,848	0.62	26,848	0.62	0	0.00
MISSOURI LAND SURVEY FUND	8,530	0.16	8,231	0.10	8,231	0.10	0	0.00
MISSOURI WINE AND GRAPE FUND	13,611	0.21	13,683	0.31	13,683	0.31	0	0.00
AGRICULTURE PROTECTION	752,074	13.09	754,471	14.86	754,471	14.86	0	0.00
TOTAL - PS	1,037,029	18.10	1,095,148	21.00	1,095,148	21.00	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	14,300	0.00	384,374	0.00	384,374	0.00	0	0.00
FEDERAL STIMULUS-MDA	920	0.00	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	2,500	0.00	2,500	0.00	2,500	0.00	0	0.00
ANIMAL CARE RESERVE	2,494	0.00	2,494	0.00	2,494	0.00	0	0.00
STATE FAIR FEE	3,170	0.00	3,597	0.00	3,597	0.00	0	0.00
GRAIN INSPECTION FEES	1,956	0.00	1,982	0.00	1,982	0.00	0	0.00
PETROLEUM INSPECTION FUND	0	0.00	2,940	0.00	2,940	0.00	0	0.00
MISSOURI LAND SURVEY FUND	850	0.00	901	0.00	901	0.00	0	0.00
MISSOURI WINE AND GRAPE FUND	1,475	0.00	1,499	0.00	1,499	0.00	0	0.00
AGRICULTURE PROTECTION	296,268	0.00	115,225	0.00	115,225	0.00	0	0.00
TOTAL - EE	323,933	0.00	515,512	0.00	515,512	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	584,633	0.00	584,633	0.00	0	0.00
AGRICULTURE PROTECTION	1,142	0.00	28,500	0.00	28,500	0.00	0	0.00
TOTAL - PD	1,142	0.00	613,133	0.00	613,133	0.00	0	0.00
TOTAL	1,362,104	18.10	2,223,793	21.00	2,223,793	21.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIRECTOR'S OFFICE									
BIOFUEL INFRASTRUCTURE PARTNER - 1350001									
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	1,916,856	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,916,856	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,916,856	0.00	0	0.00	
GRAND TOTAL	\$1,362,104	18.10	\$2,223,793	21.00	\$4,140,649	21.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Director's Office Core: Director's Office	Budget Unit 35110C HB Section 6.005
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	195,386	899,762	1,095,148
EE	0	384,374	131,138	515,512
PSD	0	584,633	28,500	613,133
TRF	0	0	0	0
Total	0	1,164,393	1,059,400	2,223,793

FTE	0.00	3.45	17.55	21.00
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Est. Fringe	0	53,379	245,815	299,194
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Lab, Grain Inspection, Petroleum Inspection, Wine & Grape, and Agriculture Protection Funds

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Lab, Grain Inspection, Petroleum Inspection, Wine & Grape, and Agriculture Protection Funds

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Strategic Communication functions.

3. PROGRAM LISTING (list programs included in this core funding)

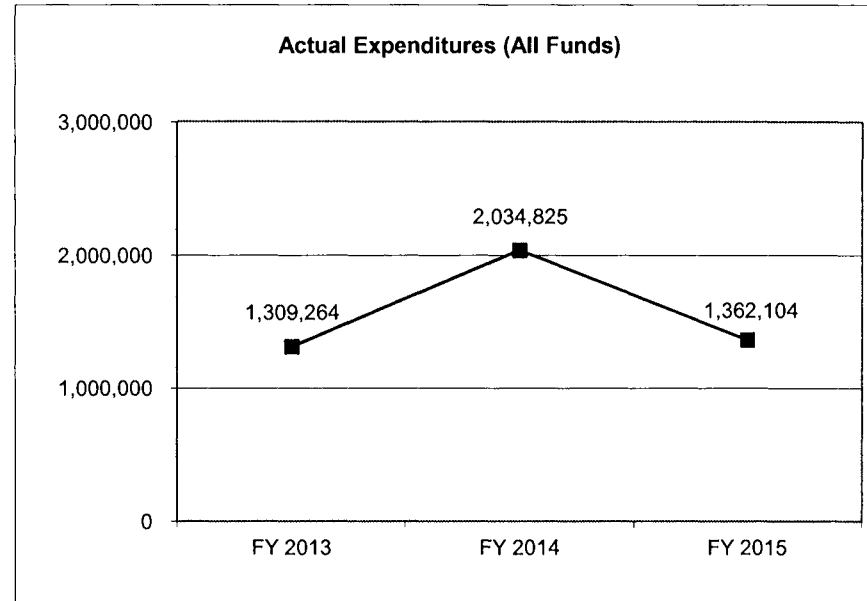
Director's Office

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35110C
Division:	Director's Office		
Core:	Director's Office	HB Section	6.005

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,773,662	3,306,486	1,766,740	2,223,793
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,773,662	3,306,486	1,766,740	N/A
Actual Expenditures (All Funds)	1,309,264	2,034,825	1,362,104	N/A
Unexpended (All Funds)	464,398	1,271,661	404,636	N/A
Unexpended, by Fund:				
General Revenue	3,639	3,639	3,639	N/A
Federal	453,911	376,382	400,997	N/A
Other	6,848	891,640	0	N/A



NOTES:

- 1). FY14 expenditures included \$627,968 of one-time spending on department-wide I.T. upgrades.
- 2). Reverted includes the statutory three-percent reserve amount (when applicable).
- 3). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.00	0	195,386	899,762	1,095,148	
	EE	0.00	0	384,374	131,138	515,512	
	PD	0.00	0	584,633	28,500	613,133	
	Total	21.00	0	1,164,393	1,059,400	2,223,793	
DEPARTMENT CORE REQUEST							
	PS	21.00	0	195,386	899,762	1,095,148	
	EE	0.00	0	384,374	131,138	515,512	
	PD	0.00	0	584,633	28,500	613,133	
	Total	21.00	0	1,164,393	1,059,400	2,223,793	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	0	195,386	899,762	1,095,148	
	EE	0.00	0	384,374	131,138	515,512	
	PD	0.00	0	584,633	28,500	613,133	
	Total	21.00	0	1,164,393	1,059,400	2,223,793	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	22,427	0.66	124	0.00	33,780	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	11	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,022	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	9,868	0.31	29,930	1.00	0	0.00	0	0.00
AUDITOR I	0	0.00	8	0.00	8	0.00	0	0.00
ACCOUNTANT II	116,597	2.99	76,018	2.00	119,958	3.00	0	0.00
PERSONNEL ANAL II	41,712	1.01	41,159	1.00	41,959	1.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	160	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	37,668	0.92	39,044	1.00	45,244	1.00	0	0.00
PLANNER II	2,009	0.05	21,528	0.50	21,528	0.50	0	0.00
PLANNER III	0	0.00	43,917	1.00	0	0.00	0	0.00
PLANNER IV	31,171	0.49	32,274	0.50	32,274	0.50	0	0.00
GRAIN REGULATORY AUDITOR II	264	0.01	357	0.04	357	0.04	0	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	534	0.04	534	0.04	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	72,013	1.01	70,846	1.00	75,846	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	66,583	1.01	63,935	1.00	75,935	1.00	0	0.00
HUMAN RESOURCES MGR B1	56,203	1.01	56,308	1.00	56,508	1.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	1	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	527	0.01	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	121,990	1.01	121,704	1.00	122,004	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	111,945	1.01	116,492	1.50	116,492	1.50	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	125,610	1.94	131,982	2.00	128,405	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,537	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	92,237	1.01	91,405	1.00	92,405	1.00	0	0.00
CLERK	266	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	39,799	1.59	28,100	1.87	45,881	1.87	0	0.00
PROPERTY ASSISTANT	22	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	959	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	77,263	1.81	129,311	3.55	86,030	3.55	0	0.00
SPECIAL ASST OFFICE & CLERICAL	3,337	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,037,029	18.10	1,095,148	21.00	1,095,148	21.00	0	0.00
TRAVEL, IN-STATE	27,205	0.00	15,709	0.00	25,709	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
TRAVEL, OUT-OF-STATE	25,385	0.00	19,968	0.00	19,968	0.00	0	0.00
SUPPLIES	31,240	0.00	34,249	0.00	31,249	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,917	0.00	21,663	0.00	28,663	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,793	0.00	27,894	0.00	25,394	0.00	0	0.00
PROFESSIONAL SERVICES	58,615	0.00	331,274	0.00	293,774	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	484	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	2,635	0.00	8,123	0.00	8,123	0.00	0	0.00
COMPUTER EQUIPMENT	208	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	14,272	0.00	6,528	0.00	9,528	0.00	0	0.00
OTHER EQUIPMENT	80,959	0.00	13,282	0.00	36,282	0.00	0	0.00
BUILDING LEASE PAYMENTS	480	0.00	308	0.00	308	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	870	0.00	404	0.00	404	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,870	0.00	10,110	0.00	10,110	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	323,933	0.00	515,512	0.00	515,512	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	599,633	0.00	599,633	0.00	0	0.00
REFUNDS	1,142	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL - PD	1,142	0.00	613,133	0.00	613,133	0.00	0	0.00
GRAND TOTAL	\$1,362,104	18.10	\$2,223,793	21.00	\$2,223,793	21.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$168,149	2.79	\$1,164,393	3.45	\$1,164,393	3.45		0.00
OTHER FUNDS	\$1,193,955	15.31	\$1,059,400	17.55	\$1,059,400	17.55		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Strategic Communications

Strategic Communications is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

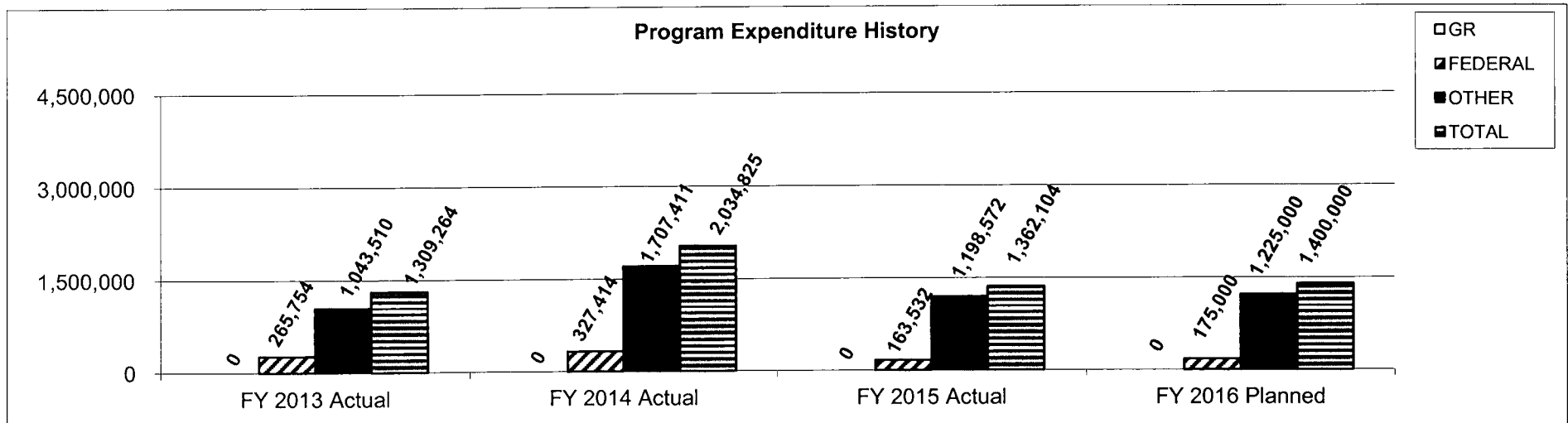
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Note that FY07 expenditures include one-time federal grant funding for Livestock Assistance Grants.

6. What are the sources of the "Other " funds?

Animal Health Lab Fees (292), Animal Care Reserve (295), State Fair Fee (410), Grain Inspection Fees (647), Petroleum Inspection Fees (662), Land Survey Fund (669), Wine & Grape Fund (787), Agriculture Protection Fund (970)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

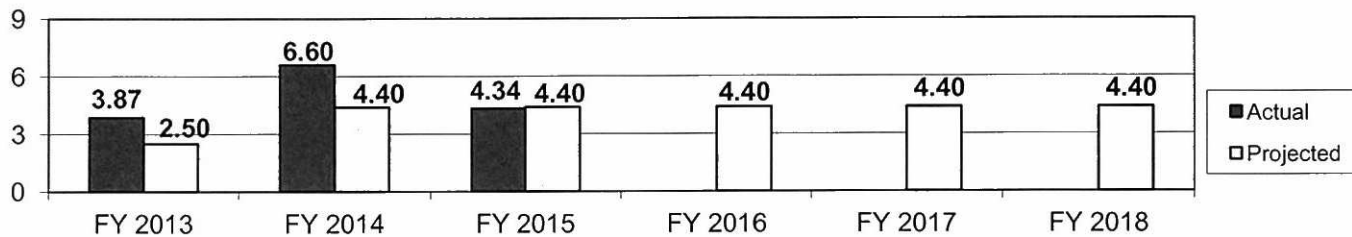
Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

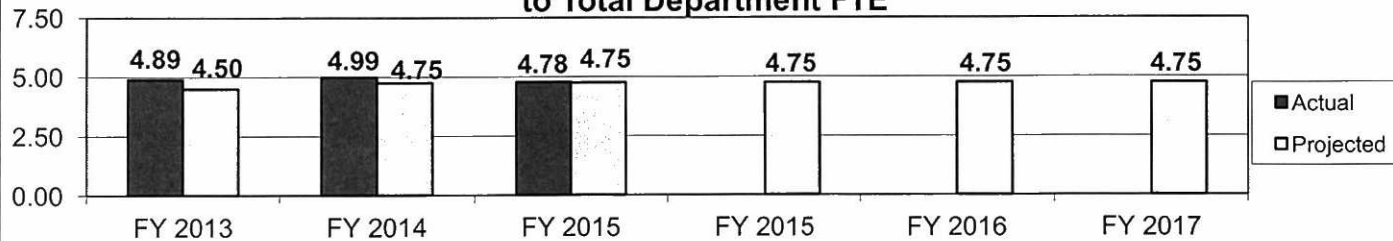
See division measures for effectiveness.

7b. Provide an efficiency measure.

**Percentage of Director's Office Expenditures
to Total Department Expenditures**



**Percentage of Director's Office FTE
to Total Department FTE**



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

NEW DECISION ITEM
RANK: 11 OF 13

Agriculture	Budget Unit 35110C
Director's Office	
Biofuel Infrastructure Partnership	House Bill 6.005

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,916,856	0	1,916,856	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,916,856	0	1,916,856	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MDA has partnered with leading ethanol retailers to apply for this USDA grant to partially fund the purchase and installation of fuel dispensers that will enable consumer access to higher blends at multiple locations throughout the state. The total federal grant award for this project is \$2,875,284. All of this funding must be expended during CY 2016. However, the exact timing of grant expenditures between the two fiscal years that comprise CY 2016 cannot be determined at this time. To account for this uncertainty, the cumulative total requested for the FY16 Supplemental and the FY17 new decision item is greater than the total grant amount.

NEW DECISION ITEM
RANK: 11 OF 13

Agriculture	Budget Unit	35110C
Director's Office		
Biofuel Infrastructure Partnership	House Bill	6.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Total Cost = \$4,754,083
Federal Grant = \$2,875,284
Cost Share = \$1,878,799

The cost share will be provided by private and in-kind contributions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS		0.00	0	0.0	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions (800)			1,916,856				1,916,856		1,916,856
Total PSD	0		1,916,856		0		1,916,856		1,916,856
Total TRF	0		0		0		0		0
Grand Total	0	0.00	1,916,856	0.0	0	0.00	1,916,856	0.00	1,916,856

NEW DECISION ITEM
RANK: 11 OF 13

Agriculture			Budget Unit		35110C				
Director's Office			House Bill		6.005				
Biofuel Infrastructure Partnership									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 OF 13

Agriculture	Budget Unit	35110C
Director's Office		
Biofuel Infrastructure Partnership	House Bill	6.005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|--|--|
| <p>6a. Provide an effectiveness measure.
Install up to a total of 170 new sites/dispensers.</p> | <p>6b. Provide an efficiency measure.
MDA administrative costs assessed = \$0</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable.
Not available.</p> | <p>6d. Provide a customer satisfaction measure, if available.
Not available.</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Coordinate with key partners and USDA to add up to a total of 170 new sites/dispensers.

Provide prompt distribution of federal grant awards to eligible participants.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
BIOFUEL INFRASTRUCTURE PARTNER - 1350001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,916,856	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,916,856	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,916,856	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,916,856	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERINARY ST LOAN TRANSFER								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	116,272	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - TRF	116,272	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL	116,272	0.00	120,000	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$116,272	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERINARY ST LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
VETERINARY STUDENT LN PAYMENT	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00	
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00	
TOTAL	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00	
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C
HB Section 6.010 & 6.015

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	180,000	180,000
TRF	0	0	120,000	120,000
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Veterinary Student Loan Payment Fund (0803)
 Lottery Proceeds (0291)

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Veterinary Student Loan Payment Fund (0803)
 Lottery Proceeds (0291)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

CORE DECISION ITEM

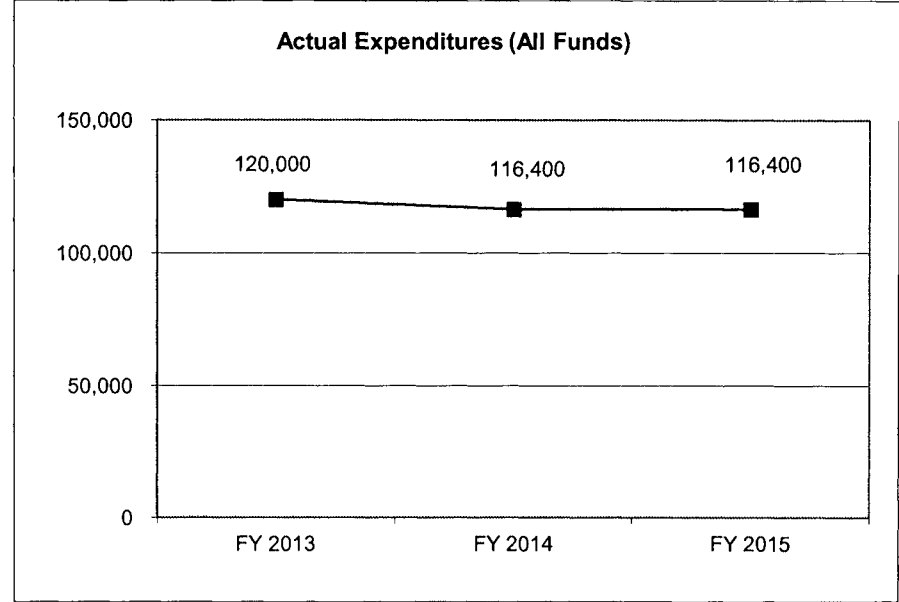
Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

HB Section 6.010 & 6.015

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	180,000	180,000	180,000	180,000
Less Reverted (All Funds)	0	(3,600)	(3,600)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	180,000	176,400	176,400	N/A
Actual Expenditures (All Funds)	120,000	116,400	116,400	N/A
Unexpended (All Funds)	60,000	60,000	60,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,000	60,000	60,000	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE VETERINARY ST LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	116,272	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - TRF	116,272	0.00	120,000	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$116,272	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$116,272	0.00	\$120,000	0.00	\$120,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

1. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

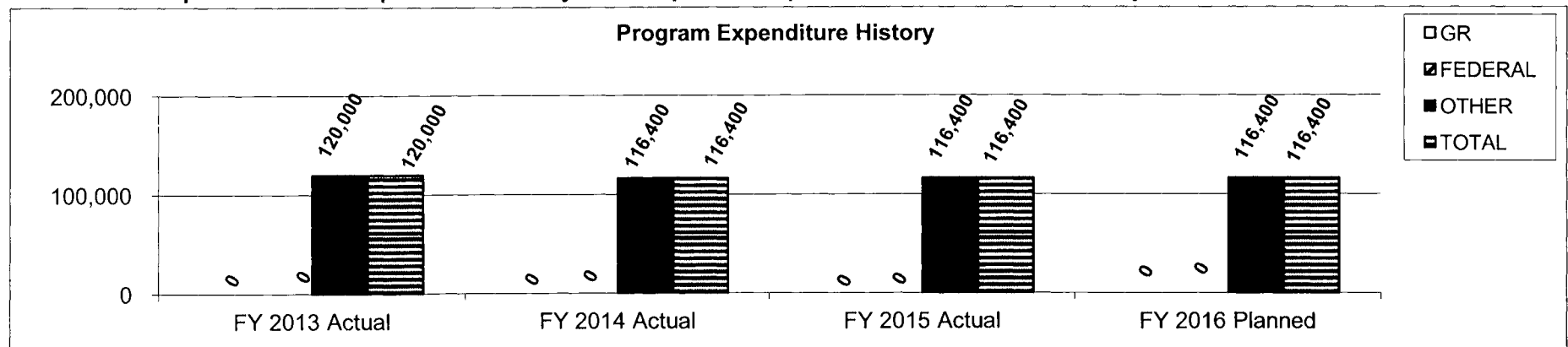
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Student Loan Payment Fund (0803); Lottery Fund (0291)

PROGRAM DESCRIPTION

Department: Agriculture

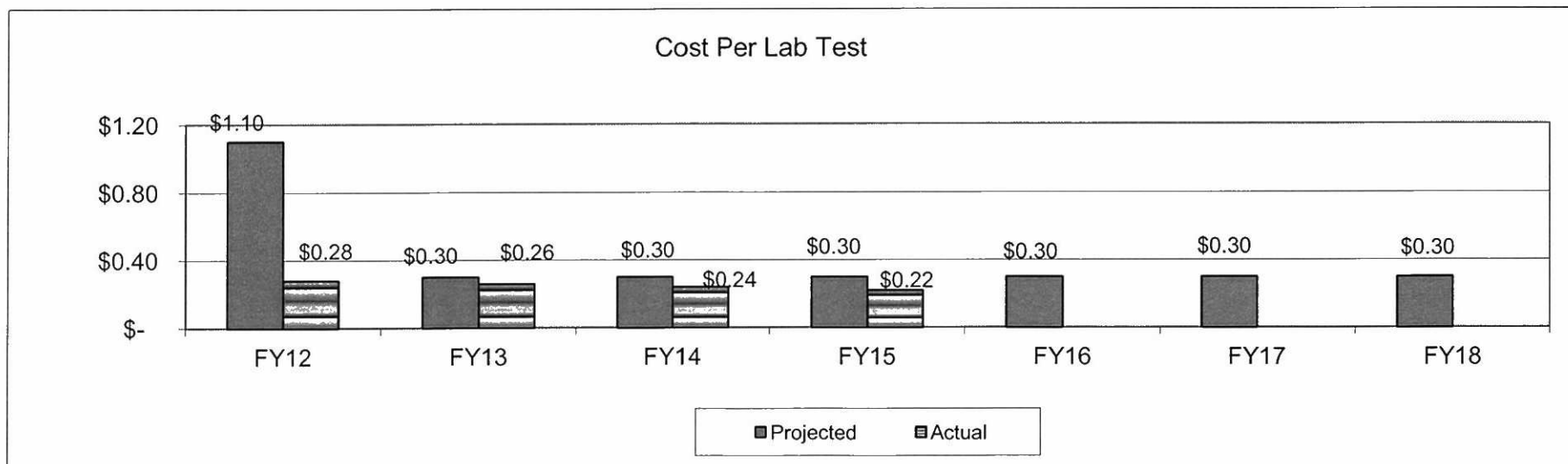
Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7a. Provide an effectiveness measure.

	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

6b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

6c. Provide the number of clients/individuals served, if applicable.

Program	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	102	105	105	140	105	104	105	105	105
Dealers registered	154	119	154	201	154	120	154	150	150
Voluntary disease control program participants	526	636	636	595	600	466	600	600	600
Private veterinarians served	1,786	2,353	2,400	2,664	2,500	2,866	2,500	2,500	2,500
Clients served by the diagnostic laboratories	25,000	25,000	25,000	N.A. *	25,000	25,000	25,000	25,000	25,000
Number of registered brands	4,800	4,538	4,600	4,610	4,600	4,406	4,600	4,600	4,700
Number of poultry flocks tested	7,500	7,637	7,600	7,963	7,900	7,722	7,900	7,900	7,900
Totals	39,868	40,388	40,495	16,173	40,859	40,684	40,859	40,855	40,955

* New software in FY14 caused a break in the collection of the number of data on the number of clients served by diagnostic laboratories.

6d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BIODIESEL INCENTIVE TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00	
TOTAL - TRF	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00	
TOTAL	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00	
GRAND TOTAL	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED BIODIESEL PROD IN	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00
TOTAL - PD	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00
TOTAL	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00
GRAND TOTAL	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

HB Section 6.020 & 6.025

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,975,000	5,975,000
TRF	5,975,000	0	0	5,975,000
Total	5,975,000	0	5,975,000	11,950,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

Sixty consecutive months of eligibility expired at the end of January 2014 for the last two plants with eligible biodiesel production (Producers' Choice in Moberly and Terra Bioenergy in St. Joseph). However, in addition to eligible FY14 production, biodiesel plants earned incentives in FY12 and FY13 that have not been paid due to lack of appropriations. At the end of FY16, the deferred payment total is estimated to be \$14,524,045. The FY17 request will be used to pay down a portion of the deferred payment balances.

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months. In total, thirteen (13) biodiesel plants have received producer incentives.

3. PROGRAM LISTING (list programs included in this core funding)

Biodiesel Producer Incentives

CORE DECISION ITEM

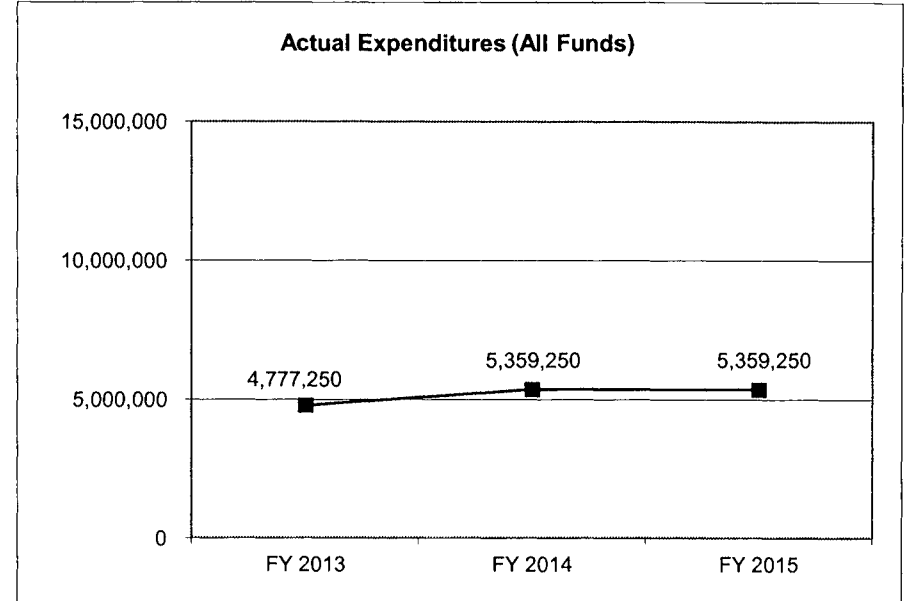
Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

HB Section 6.020 & 6.025

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,925,000	5,525,000	5,525,000	5,525,000
Less Reverted (All Funds)	(147,750)	(165,750)	(165,750)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,777,250	5,359,250	5,359,250	N/A
Actual Expenditures (All Funds)	4,777,250	5,359,250	5,359,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,975,000	0	0	5,975,000	
	Total	0.00	5,975,000	0	0	5,975,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,975,000	0	0	5,975,000	
	Total	0.00	5,975,000	0	0	5,975,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,975,000	0	0	5,975,000	
	Total	0.00	5,975,000	0	0	5,975,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,975,000	5,975,000	
	Total	0.00	0	0	5,975,000	5,975,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,975,000	5,975,000	
	Total	0.00	0	0	5,975,000	5,975,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,975,000	5,975,000	
	Total	0.00	0	0	5,975,000	5,975,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BIODIESEL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00
TOTAL - TRF	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00
GRAND TOTAL	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$0	0.00
GENERAL REVENUE	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00
TOTAL - PD	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	0	0.00
GRAND TOTAL	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants that have received producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, sixty consecutive months of eligibility expired at the end of January 2014 for the last two plants with eligible biodiesel production. Therefore, no additional biodiesel incentives will be earned. The FY17 request will be used to pay down a portion of the deferred payment balances, which are estimated to total \$14,524,045 at the end of FY16.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

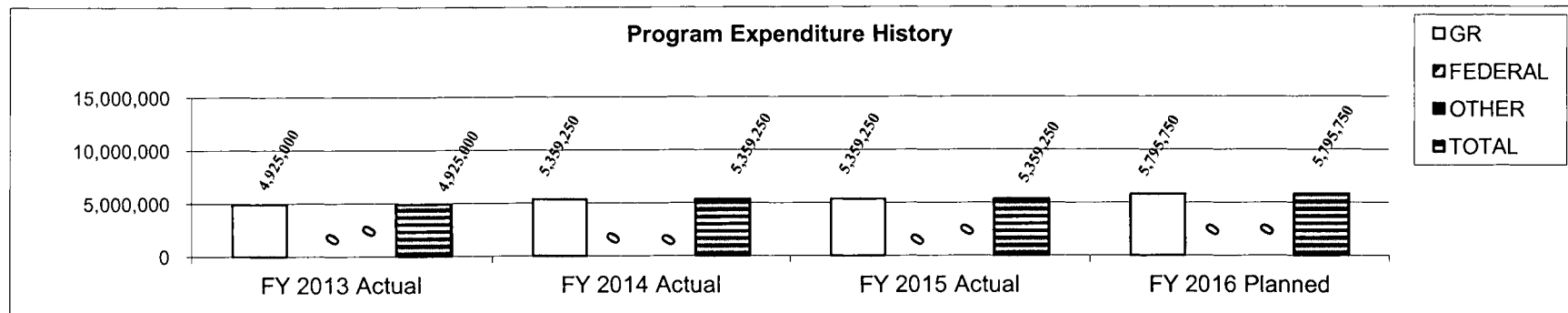
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

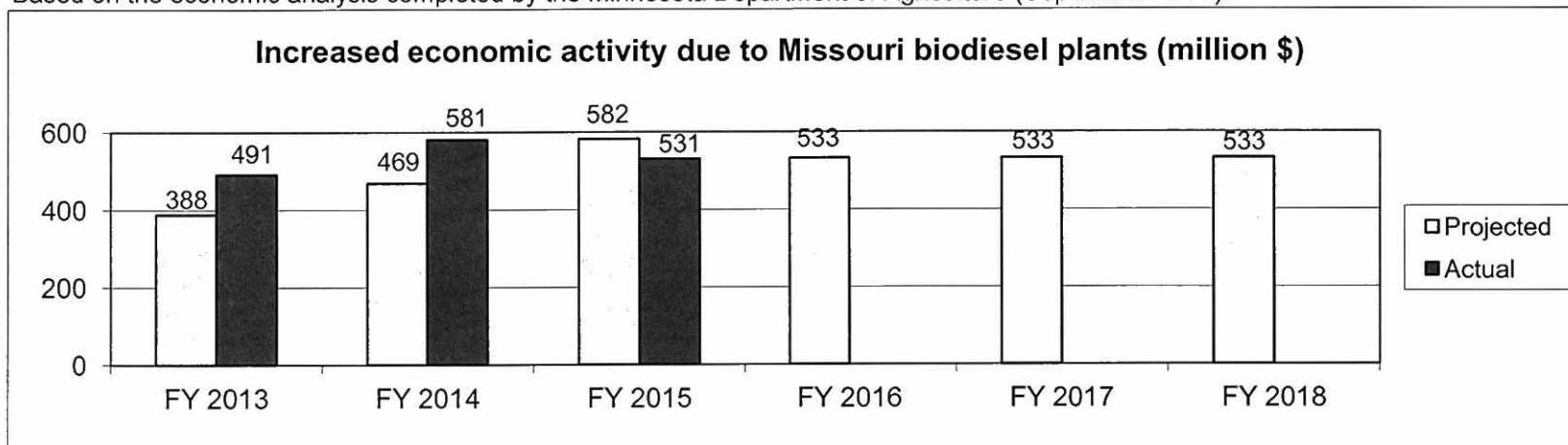
Department: Agriculture

Program Name: Biodiesel

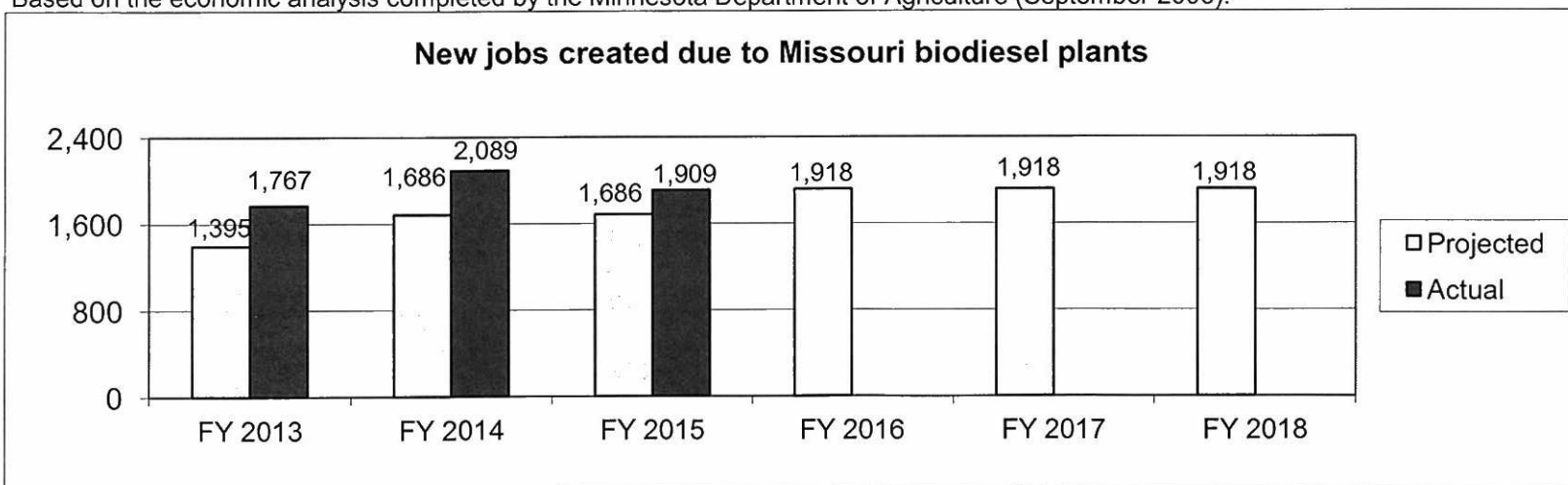
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



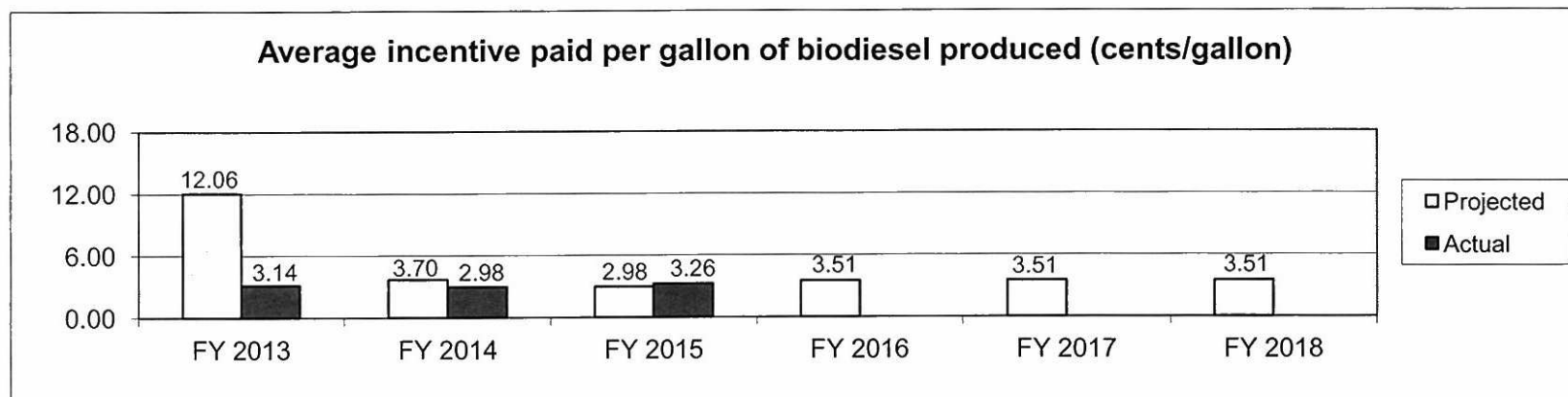
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2013		FY 2014		FY 2015		FY 2016	FY 2017	FY 2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	966	966	966	966	966	966	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345	345	345
Moberly	297	297	297	297	297	297	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78	78	78
Total	3,437	3,437	3,437	3,437	3,437	3,437	3,437	3,437	3,437

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	12,183	0.06	22,986	0.26	22,986	0.26	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	12,472	0.25	17,931	0.55	17,931	0.55	0	0.00
AGRICULTURE PROTECTION	1,045,216	23.28	1,181,975	26.70	1,181,975	26.70	0	0.00
TOTAL - PS	1,069,871	23.59	1,222,892	27.51	1,222,892	27.51	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	9,381	0.00	11,241	0.00	11,241	0.00	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	189,156	0.00	364,008	0.00	364,008	0.00	0	0.00
AGRICULTURE PROTECTION	377,041	0.00	521,556	0.00	453,608	0.00	0	0.00
TOTAL - EE	575,578	0.00	896,805	0.00	828,857	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	327,486	0.00	163,759	0.00	163,759	0.00	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	49,828	0.00	73,365	0.00	73,365	0.00	0	0.00
AGRICULTURE PROTECTION	72,883	0.00	133,316	0.00	133,316	0.00	0	0.00
TOTAL - PD	450,197	0.00	620,440	0.00	370,440	0.00	0	0.00
TOTAL	2,095,646	23.59	2,740,137	27.51	2,422,189	27.51	0	0.00
AG STEWARDSHIP ASSURANCE PROG - 1350002								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	50,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	66,533	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	66,533	0.00	0	0.00
TOTAL	0	0.00	0	0.00	116,533	1.00	0	0.00
URBAN AGRICULTURE - 1350003								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AGRI BUSINESS DEVELOPMENT DIV									
URBAN AGRICULTURE - 1350003									
PROGRAM-SPECIFIC									
AGRICULTURE PROTECTION	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00	
FARMERS' MARKET PRICE REPORT - 1350004									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	38,000	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	38,000	1.00	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	18,210	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	18,210	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	56,210	1.00	0	0.00	
GRAND TOTAL	\$2,095,646	23.59	\$2,740,137	27.51	\$2,644,932	29.51	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development	HB Section	<u>6.030</u>
Core:	Agriculture Business Development		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	22,986	1,199,906	1,222,892
EE	0	11,241	817,616	828,857
PSD	0	163,759	206,681	370,440
TRF	0	0	0	0
Total	0	197,986	2,224,203	2,422,189

FTE 0.00 0.26 27.25 27.51

Est. Fringe	0	6,280	327,814	334,094
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection (0970)

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. ABD works to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm groups and public sector organizations. The Division's mission is to provide business, development services including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

In addition to the specific business development services ABD provides, the Division is home to the AgriMissouri program, which increases consumer awareness and sales of products grown, raised and processed in Missouri and agritourism operations (program funding and review included on separate forms). To help facilitate global sales of Missouri agricultural products, ABD has a foreign trade office in Taipei, Taiwan. ABD also partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

The Division provides third-party, unbiased commodity price reporting and information for livestock, grains and hay. In addition, it provides education and livestock grading services for producers, assisting in improving the quality of livestock in Missouri. The Division also provides programs and services that support the development of, and create opportunities for Missouri's agriculture-based youth. Young men and women are encouraged to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The Division also promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

CORE DECISION ITEM

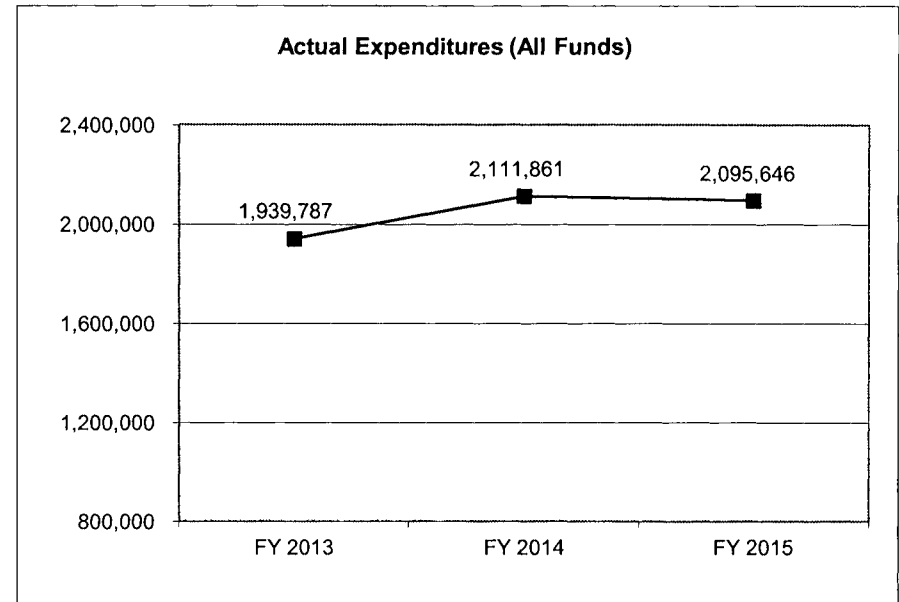
Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development		
Core:	Agriculture Business Development	HB Section	<u>6.030</u>

3. PROGRAM LISTING (list programs included in this core funding)

Business Service and Trade (Domestic and International)
Market News Program

4. FINANCIAL HISTORY

	<u>FY 2013</u> Actual	<u>FY 2014</u> Actual	<u>FY 2015</u> Actual	<u>FY 2016</u> Current Yr.
Appropriation (All Funds)	2,483,801	2,440,682	2,452,112	2,740,137
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,483,801	2,440,682	2,452,112	N/A
Actual Expenditures (All Funds)	1,939,787	2,111,861	2,095,646	N/A
Unexpended (All Funds)	544,014	328,821	356,466	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	275,727	82,913	132,854	N/A
Other	268,287	245,908	223,612	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	27.51	0	22,986	1,199,906	1,222,892	
		EE	0.00	0	11,241	885,564	896,805	
		PD	0.00	250,000	163,759	206,681	620,440	
		Total	27.51	250,000	197,986	2,292,151	2,740,137	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	816 7860	EE	0.00	0	0	(67,948)	(67,948)	International Mkting & Farm to school one-time equipment
1x Expenditures	1205 5278	PD	0.00	(250,000)	0	0	(250,000)	Farmers' Market one-time
Core Reallocation	1033 7859	PS	0.00	0	0	0	(0)	
Core Reallocation	1033 7345	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	(250,000)	0	(67,948)	(317,948)	
DEPARTMENT CORE REQUEST								
		PS	27.51	0	22,986	1,199,906	1,222,892	
		EE	0.00	0	11,241	817,616	828,857	
		PD	0.00	0	163,759	206,681	370,440	
		Total	27.51	0	197,986	2,224,203	2,422,189	
GOVERNOR'S RECOMMENDED CORE								
		PS	27.51	0	22,986	1,199,906	1,222,892	
		EE	0.00	0	11,241	817,616	828,857	
		PD	0.00	0	163,759	206,681	370,440	
		Total	27.51	0	197,986	2,224,203	2,422,189	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	734	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	28,752	1.00	30,676	1.00	30,676	1.00	0	0.00
PUBLIC INFORMATION SPEC II	3,212	0.08	194	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	225	0.00	0	0.00	0	0.00
PLANNER II	4,395	0.10	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	254,481	7.20	248,112	7.50	259,112	7.50	0	0.00
ATHLETIC INSPECTOR	0	0.00	11,000	0.00	0	0.00	0	0.00
MARKETING SPECIALIST I	0	0.00	0	0.00	111,732	3.00	0	0.00
MARKETING SPECIALIST II	230,740	5.52	209,562	5.55	97,830	2.55	0	0.00
MARKETING SPECIALIST III	120,511	2.37	360,064	8.00	289,064	6.00	0	0.00
AGRICULTURE MGR B2	56,204	1.00	57,358	1.00	121,405	2.30	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	5,434	0.11	38	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	75,804	1.00	81,187	1.00	81,187	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	160,758	2.93	122,006	2.00	115,678	2.00	0	0.00
STUDENT WORKER	0	0.00	7,675	0.30	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	18,201	0.85	0	0.00	21,413	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	51,899	1.00	52,134	1.00	52,134	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	23,659	0.29	0	0.00	0	0.00	0	0.00
MARKET REPORTER	35,087	0.12	42,661	0.16	42,661	0.16	0	0.00
TOTAL - PS	1,069,871	23.59	1,222,892	27.51	1,222,892	27.51	0	0.00
TRAVEL, IN-STATE	53,949	0.00	119,944	0.00	53,996	0.00	0	0.00
TRAVEL, OUT-OF-STATE	38,425	0.00	45,696	0.00	43,696	0.00	0	0.00
FUEL & UTILITIES	0	0.00	35	0.00	35	0.00	0	0.00
SUPPLIES	52,412	0.00	87,440	0.00	87,440	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	144,222	0.00	144,133	0.00	144,133	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,745	0.00	33,815	0.00	33,815	0.00	0	0.00
PROFESSIONAL SERVICES	128,999	0.00	218,707	0.00	218,707	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	208	0.00	208	0.00	0	0.00
M&R SERVICES	4,406	0.00	18,949	0.00	18,949	0.00	0	0.00
COMPUTER EQUIPMENT	1,153	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	27,802	0.00	49,961	0.00	49,961	0.00	0	0.00
OFFICE EQUIPMENT	2,350	0.00	13,975	0.00	13,975	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
OTHER EQUIPMENT	2,861	0.00	6,092	0.00	6,092	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,203	0.00	6,654	0.00	6,654	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,551	0.00	6,011	0.00	6,011	0.00	0	0.00
MISCELLANEOUS EXPENSES	82,500	0.00	140,185	0.00	140,185	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	575,578	0.00	896,805	0.00	828,857	0.00	0	0.00
PROGRAM DISTRIBUTIONS	450,172	0.00	618,690	0.00	368,690	0.00	0	0.00
REFUNDS	25	0.00	1,750	0.00	1,750	0.00	0	0.00
TOTAL - PD	450,197	0.00	620,440	0.00	370,440	0.00	0	0.00
GRAND TOTAL	\$2,095,646	23.59	\$2,740,137	27.51	\$2,422,189	27.51	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$349,050	0.06	\$197,986	0.26	\$197,986	0.26		0.00
OTHER FUNDS	\$1,746,596	23.53	\$2,292,151	27.25	\$2,224,203	27.25		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABD) helps grow the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri and its core customer base is Missouri's farmers, agribusinesses, food processors and forest product companies. Our mission is to provide export development services, including export counseling, export documents, international trade leads, international buyer introductions and access to financial programs.

To help facilitate global sales of Missouri agricultural products, ABD maintains an office in Taiwan and access to the Missouri Department of Economic Development's international offices in Brazil, China, India, Japan, Korea, Mexico, Canada, Singapore, Germany and Europe. ABD cooperates with the Department of Economic Development with international buyer visits, trade missions, shared trade data and other activities to better serve Missouri's exporters. MDA also pools financial and human resources through membership in the twelve-state USDA Cooperator Group, Food Export Association of the Midwest, and the national Cooperator Groups: U.S. Livestock Genetics Export, American Hardwood Export Council, and Softwood Export Council. Our memberships in these organizations provide funding to bring international buyers to Missouri, support market research, and access partial reimbursements for export promotion expenditures.

Primary strategies include:

- a. Access to export promotion funding through USDA's market development programs.
- b. Link Missouri farmers, agribusinesses, food processors and forest product companies with international and domestic buyers.
- c. Fund and manage an office in Taipei, Taiwan.
- d. Initiate and cooperate with the Department of Economic Development to increase agribusiness expansion and attraction.
- e. Organize and manage international marketing activities in and outside the United States.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

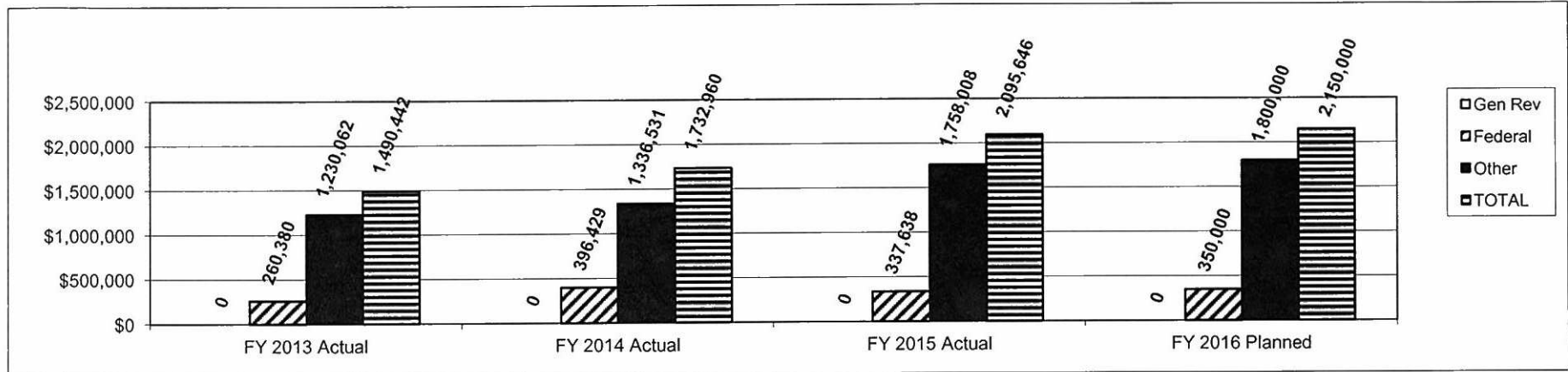
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

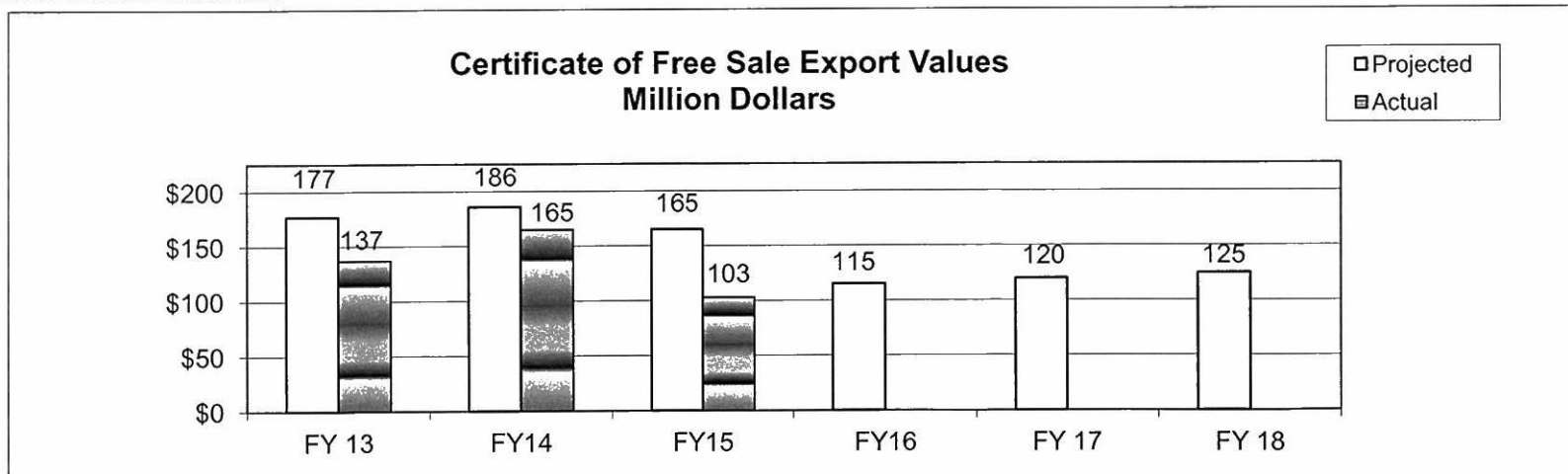
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development (904), Marketing Development (683), Institution Gift Trust (925), Ag Protection (970)

7a. Provide an effectiveness measure.



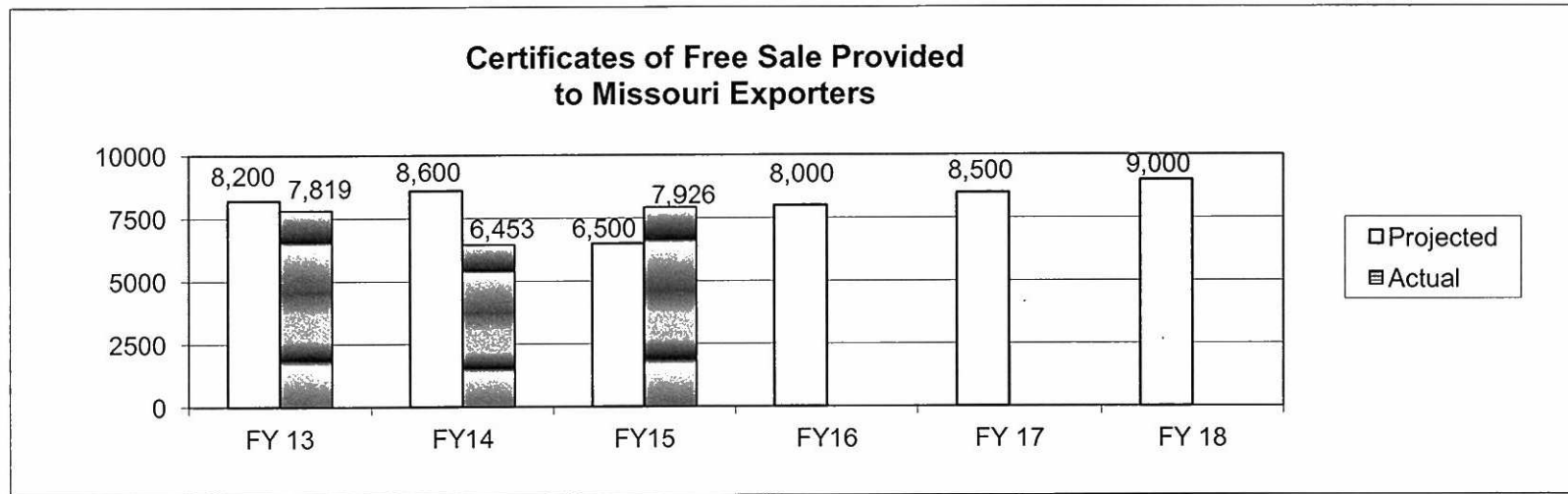
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.
Not Applicable

7d. Provide a customer satisfaction measure, if available.
Not Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily accurate market information on price, quantity and quality of livestock, grain and hay sold in Missouri. This unbiased market news information is made available to the public, including bankers, economists and producers, on a daily and weekly basis. Full and part-time market news reporters/graders are employed throughout the state, reporting markets from 24 livestock auctions, with several of those markets having multiple auctions per week. In addition to those markets around the state, reporters also report the Interior Missouri Hog Market, Missouri Direct Slaughter Cattle, Missouri Daily Cash Grain and a Weekly Hay Summary. Market News is disseminated and available to the public daily through the internet, media (including radio, newspaper and television), market news hotline and the Weekly Market Summary, which is available on-line or for a \$25 annual subscription in hard copy. In addition, a newly revamped website is available with a wide variety of market news information, including links to market reports, podcasts of regional and statewide reports and other pertinent market information. The Chicago Mercantile Exchange utilizes the market news information to establish the national daily weighted average feeder cattle index. This information is used as a base for feeder cattle futures contract settlements. All the data collected is archived for future use and reference. In addition, market reporters are also approved USDA graders. Missouri graders are requested throughout the year to assign grades to different classes of livestock including, replacement heifers, feeder cattle, feeder lambs, market lambs, slaughter ewes and goats. This service is educational, adds market value and encourages the production of uniform, high quality animals. These services help Missouri maintain its status as a leader in agricultural production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

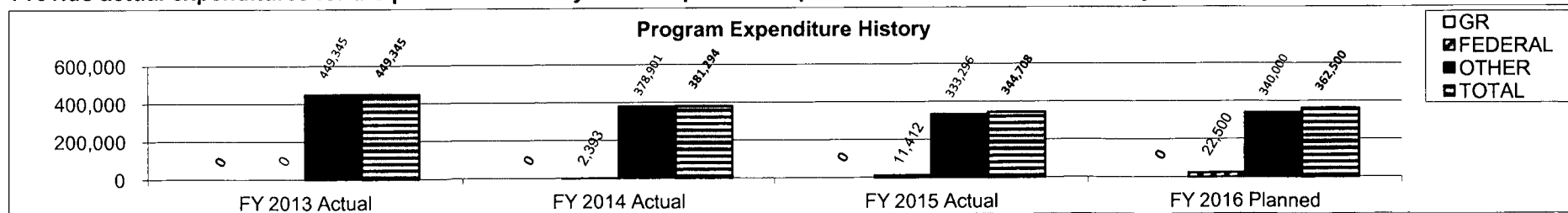
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. During the past year the Market News Program also received a federal grant for the amount of \$25,000. The purpose of this grant was to explore the opportunity and begin development of a mobile tool to collect and distribute market price information from farmers markets around the state. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

7a. Provide an effectiveness measure.

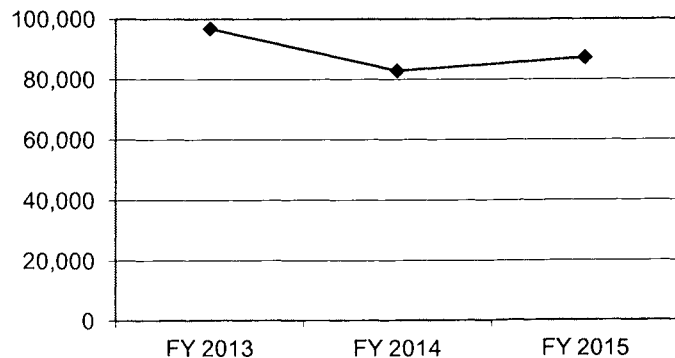
Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling livestock, grain and timber.

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	Actual	Actual	Actual	Projected	Projected	Projected
Number of unique official USDA/MDA reports published yearly	4413	4433	4447	4450	4450	4450
Number of Livestock Receipts reported by USDA-MDA Market Reporters	2.17 million	2.2 million	2.3 million	2.4 million	2.5 million	2.5 million
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	23,500	23,500	23,500	24,000	24,000	24,000

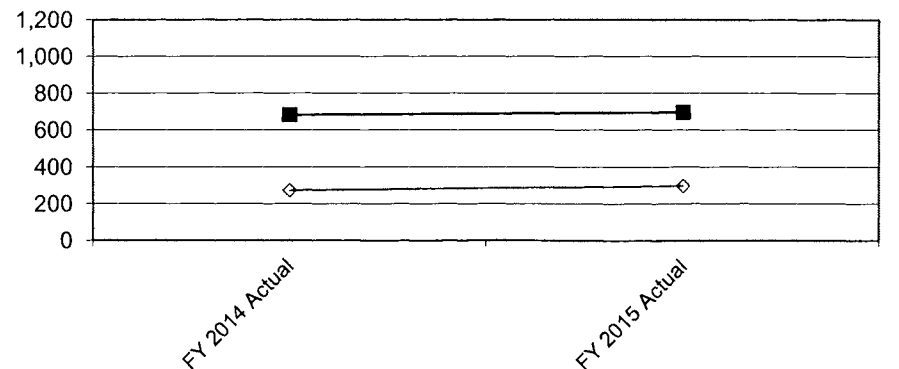
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet. The Weekly Market Summary was made available on the Internet free of charge. The Market News Hotline was changed from toll-free to direct. We anticipate the number of subscribers to the printed version of the summary will continue to decline.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture							
Program Name: Market News Program							
Program is found in the following core budget(s): Division of Ag Business Development							
7c. Provide the number of clients/individuals served, if applicable.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Weekly Market Summary subscriber (paper)	340	273	297	275	275	250	250
Weekly Market Summary subscriber (electronic)	665	683	697	750	750	750	750
Number of hits to Internet market information	n/a	n/a	420,000	500,000	550,000	550,000	550,000
Number of calls to Market News Hotline	96,985	82,881	87,273	85,000	85,000	85,000	85,000
7d. Provide a customer satisfaction measure, if available.							
Not available.							

NEW DECISION ITEM
RANK: 5 OF 13

Agriculture	Budget Unit 35310C
Agricultural Business Development	
Ag Stewardship Assurance Program (ASAP)	House Bill 6.030

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	50,000	50,000	PS	0	0	0	0
EE	0	0	66,533	66,533	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	116,533	116,533	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	23,752	23,752
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Agriculture Stewardship Assurance Program (ASAP) will verify, certify and showcase the stewardship of Missouri farmers, thereby increasing consumer confidence and opening global markets for Missouri's agricultural products. Certifications can be attained for cropland, pasture, livestock, forestry, farmstead, and energy. The ASAP Program Manager will travel to producers' farms to verify that the information included in the application process is true and accurate. Once the information is verified, the producer will receive signage and promotion of their good stewardship of agricultural resources. This program will help showcase the stewardship of Missouri farmers, increase consumer awareness and confidence, and open global market opportunities.

NEW DECISION ITEM
RANK: 5 OF 13

Agriculture	Budget Unit 35310C
Agricultural Business Development	
Ag Stewardship Assurance Program (ASAP)	House Bill 6.030

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The program is a Missouri Department of Agriculture initiative and requires a minimum of one staff person at this time, but it is anticipated there may be a need for increasing staffing as this program expands. This position is responsible for promoting the program through various events throughout the FY, including but not limited to annual agriculture organizations and commodity group meetings, events involving advocates for conservation of both farm and natural resources, state and regional fairs, and local and county events where appropriate. The position is also responsible for receiving applications and meeting with individual agricultural producers and landowners to determine verification. We anticipate the workload for this program to shift somewhat from promotion to verification functions as the program matures.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Agriculture Mgr B2 (8083)					50,000	1.00	50,000	1.00	
							0	0.00	
Total PS		0.00	0	0.0	50,000	1.00	50,000	1.00	0
Travel, In-State (140)					5,000		5,000		
Supplies (190)					35,000		35,000		
Professional Development (320)					5,000		5,000		
Communication Services & Supplies (340)					1,610		1,610		
Motorized Equipment (560)					19,923		19,923		19,923
Total EE	0		0		66,533		66,533		19,923
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.0	116,533	1.00	116,533	1.00	19,923

NEW DECISION ITEM
RANK: 5 OF 13

Agriculture		Budget Unit		35310C					
Agricultural Business Development									
Ag Stewardship Assurance Program (ASAP)		House Bill		6.030					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 13

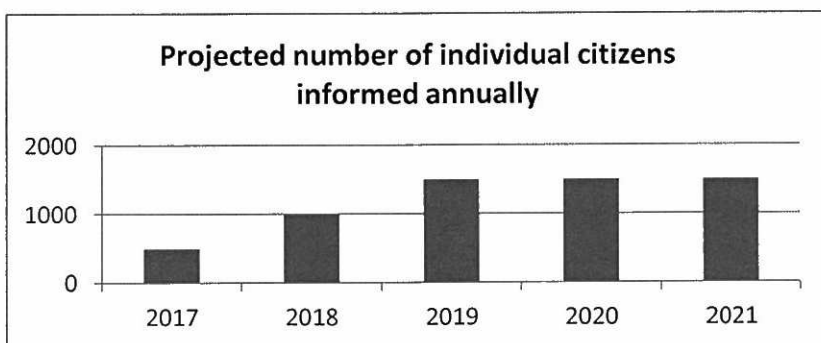
Agriculture
Agricultural Business Development
Ag Stewardship Assurance Program (ASAP)

Budget Unit 35310C
House Bill 6.030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

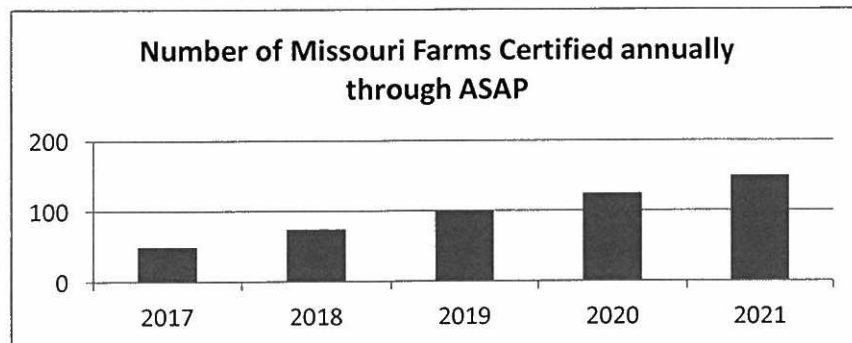
Number of outreach events including: booth locations, farm visits, presentations made, publications and electronic media.



6b. Provide an efficiency measure.

Projecting >90% certification rate of applicants for the ASAP program.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 5 OF 13

Agriculture	Budget Unit	35310C
Agricultural Business Development		
Ag Stewardship Assurance Program (ASAP)	House Bill	6.030

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This position is responsible for promoting the program through various events throughout the FY, including but not limited to annual agriculture organizations and commodity group meetings, events involving advocates for conservation of both farm and natural resources, state and regional fairs, and local and county events where appropriate. The position is also responsible for receiving applications and meeting with individual agricultural producers and landowners to determine verification.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
AG STEWARDSHIP ASSURANCE PROG - 1350002								
AGRICULTURE MGR B2	0	0.00	0	0.00	50,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	35,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,610	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	19,923	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	66,533	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,533	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$116,533	1.00		0.00

NEW DECISION ITEM
RANK: 8 OF 13

Agriculture	Budget Unit 35310C
Agricultural Business Development	
Urban Agriculture	House Bill 6.030

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	25,000	25,000	EE	0	0	0	0
PSD	0	0	25,000	25,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department is requesting \$50,000 for a summer internship program for urban/suburban high school students interested in careers in agriculture (\$25,000) and for competitive grants to innovative agricultural projects that promote agriculture in urban/suburban communities (\$25,000). Programs that promote agriculture and bridge the gap between rural producers and urban and suburban consumers are essential to the continued vitality of the state's number one industry.

NEW DECISION ITEM
RANK: 8 OF 13

Agriculture	Budget Unit	35310C
Agricultural Business Development		
Urban Agriculture	House Bill	6.030

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department is requesting \$50,000 for a summer internship program for urban/suburban high school students interested in careers in agriculture (\$25,000) and for competitive grants to innovative agricultural projects that promote agriculture in urban/suburban communities (\$25,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS		0.00	0	0.0	0	0.00	0	0.00	0
Professional Development (320)					25,000		25,000		
Total EE	0		0		25,000		25,000		0
Program Distributions (800)					25,000		25,000		
Total PSD	0		0		25,000		25,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.0	50,000	0.00	50,000	0.00	0

NEW DECISION ITEM
RANK: 8 OF 13

Agriculture		Budget Unit		<u>35310C</u>					
Agricultural Business Development									
Urban Agriculture		House Bill		<u>6.030</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 8 OF 13

Agriculture	Budget Unit	35310C
Agricultural Business Development		
Urban Agriculture	House Bill	6.030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- a). 30 high school students will receive summer internships.
- b). 5-7 businesses will receive grants for innovative ag projects.

6b. Provide an efficiency measure.

MDA administrative costs = \$0

6c. Provide the number of clients/individuals served, if applicable.

See 6a above.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Coordinate with urban and suburban high schools to provide summer internship opportunities in ag related businesses.

Partner with urban and suburban agricultural businesses to encourage innovative projects that extend the reach of agricultural initiatives.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
URBAN AGRICULTURE - 1350003								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF 13

Agriculture	Budget Unit 35310C
Ag Business Development	
Farmers' Market Price Reporting	House Bill 6.030

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	38,000	0	38,000
EE	0	18,210	0	18,210
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	56,210	0	56,210
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	20,474	0	20,474
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY15, MDA received federal funding from USDA to develop software designed for weekly price reporting at farmers' markets. USDA is now promoting this price reporting system in other states. In FY16, MDA will implement this system on a limited basis. The FY17 request will allow MDA to expand price reporting services to farmers' markets throughout the state. This position's duties include traveling to farmers' markets around the state to collect data as well as train other partners of the Dept of Agriculture on the use of the new farmers' market reporting database. Price discovery is a vital tool for both consumers and producers to make informed choices. The Market News Program has been a respected and valued resource of unbiased price information from many sectors of the state's agriculture industry for nearly 50 years. This service is not provided or available through any other company or organization.

NEW DECISION ITEM
RANK: 13 OF 13

Agriculture	Budget Unit	35310C
Ag Business Development		
Farmers' Market Price Reporting	House Bill	6.030

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department will utilize local Farmers' Market Managers to collect the price reporting information across the State. With the assistance of one FTE, there will be training and coordination provided to the Market Managers for consistency of price reporting across the State. This position will require a domicile office in Jefferson City and travel throughout the State. The EE funding requested reflects the necessary office supplies and the vehicle that will be needed. The funding for the position is based upon the qualifications and salary of existing Market Reporters.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Agriculture Market Reporter (7560)			38,000	1.00			38,000	1.00	
Total PS	0	0.0	38,000	1.00	0	0.0	38,000	1.00	0
Travel, In-State (140)			5,000				5,000		
Supplies (190)			6,600				6,600		
Professional Development (320)			5,000				5,000		
Communication Services & Supplies (340)			1,610				1,610		
Total EE	0		18,210		0		18,210		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	56,210	1.00	0	0.0	56,210	1.00	0

NEW DECISION ITEM
RANK: 13 OF 13

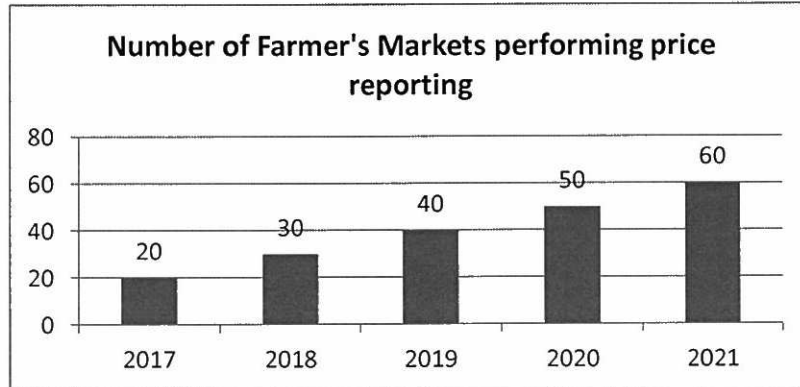
Agriculture		Budget Unit		35310C					
Ag Business Development									
Farmers' Market Price Reporting		House Bill		6.030					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture
Ag Business Development
Farmers' Market Price Reporting

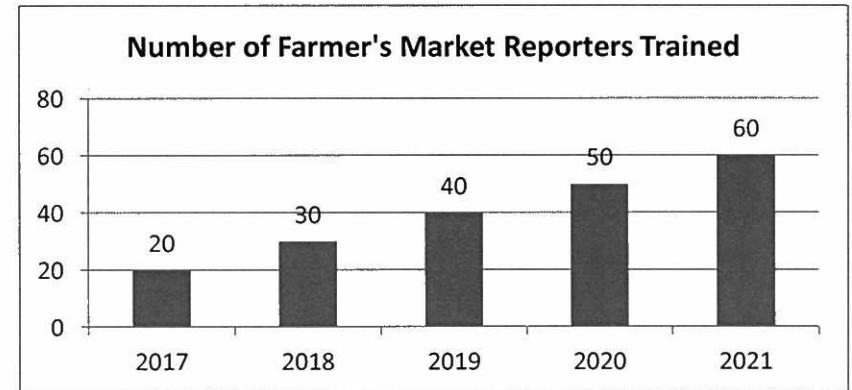
Budget Unit 35310C
House Bill 6.030

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

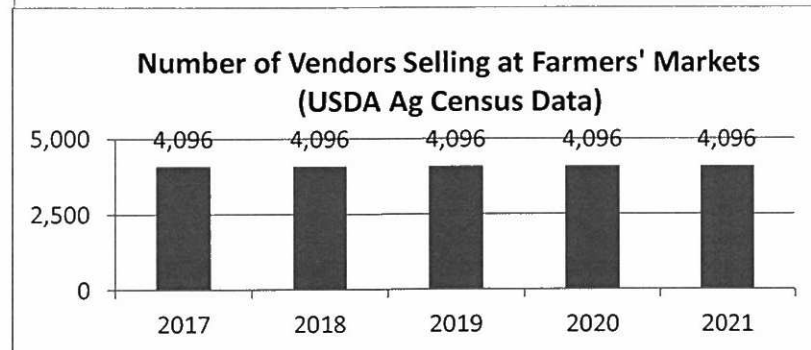


6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

An estimated 4,000 farms and 312 Farmer's Markets with direct sales will be able to use the price reporting tool.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Utilize local Farmers' Market Managers to collect the price reporting information across the State.
- With the assistance of one FTE, provide training and coordination to the Market Managers for consistency of price reporting across the State

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
FARMERS' MARKET PRICE REPORT - 1350004								
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	38,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	6,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,610	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,210	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,210	1.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$56,210	1.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	33,062	0.79	36,428	0.97	36,428	0.97	0	0.00	
TOTAL - PS	33,062	0.79	36,428	0.97	36,428	0.97	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	115,634	0.00	205,252	0.00	215,752	0.00	0	0.00	
TOTAL - EE	115,634	0.00	205,252	0.00	215,752	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE PROTECTION	3,124	0.00	13,504	0.00	3,004	0.00	0	0.00	
TOTAL - PD	3,124	0.00	13,504	0.00	3,004	0.00	0	0.00	
TOTAL	151,820	0.79	255,184	0.97	255,184	0.97	0	0.00	
GRAND TOTAL	\$151,820	0.79	\$255,184	0.97	\$255,184	0.97	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: AgriMissouri	Budget Unit 35315C HB Section 6.035
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	36,428	36,428	PS	0	0	0	0
EE	0	0	215,752	215,752	EE	0	0	0	0
PSD	0	0	3,004	3,004	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	255,184	255,184	Total	0	0	0	0

FTE	0.00	0.00	0.97	0.97	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	9,952	9,952	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund	Other Funds: Ag Protection Fund
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2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. AgriMissouri memberships at all levels have steadily increased to more than 2300 in 2015 and over 300 Farmers' Markets with Missouri ranked 6th in the nation. Members can join at varying levels. AgriMissouri promotes Missouri products and agritourism destinations and helps connect producers to consumers and consumers to agriculture. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods, including fresh produce.

3. PROGRAM LISTING (list programs included in this core funding)

AgriMissouri

CORE DECISION ITEM

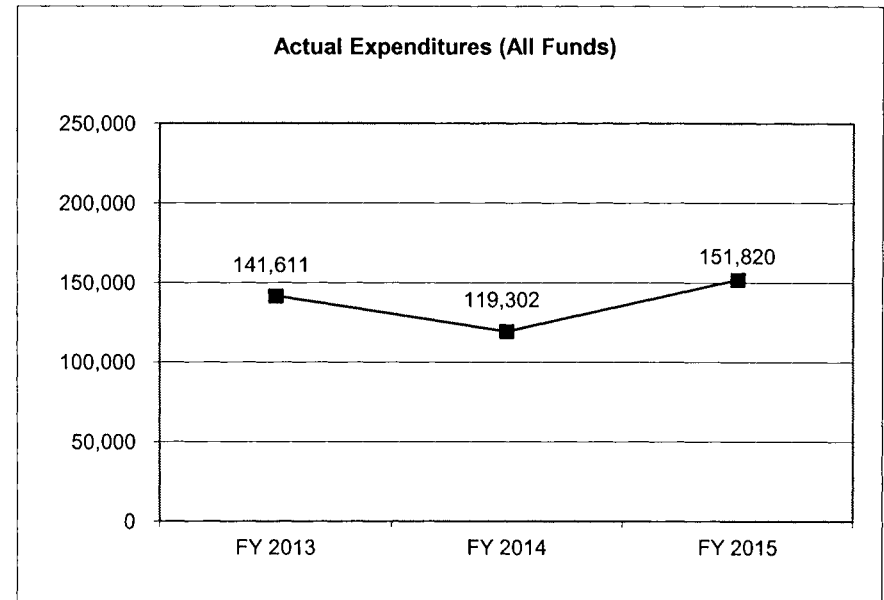
Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

HB Section 6.035

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	164,309	154,581	154,989	255,184
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	164,309	154,581	154,989	N/A
Actual Expenditures (All Funds)	141,611	119,302	151,820	N/A
Unexpended (All Funds)	22,698	35,279	3,169	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,698	35,279	3,169	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.97	0	0	36,428	36,428	
			EE	0.00	0	0	205,252	205,252	
			PD	0.00	0	0	13,504	13,504	
			Total	0.97	0	0	255,184	255,184	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1035	7862	EE	0.00	0	0	10,500	10,500	To better align the budget to planned spending.
Core Reallocation	1035	7862	PD	0.00	0	0	(10,500)	(10,500)	To better align the budget to planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	0.97	0	0	36,428	36,428	
			EE	0.00	0	0	215,752	215,752	
			PD	0.00	0	0	3,004	3,004	
			Total	0.97	0	0	255,184	255,184	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.97	0	0	36,428	36,428	
			EE	0.00	0	0	215,752	215,752	
			PD	0.00	0	0	3,004	3,004	
			Total	0.97	0	0	255,184	255,184	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI MISSOURI PROGRAM								
CORE								
MARKETING SPECIALIST II	33,062	0.79	36,428	0.97	36,428	0.97	0	0.00
TOTAL - PS	33,062	0.79	36,428	0.97	36,428	0.97	0	0.00
TRAVEL, IN-STATE	20,435	0.00	9,606	0.00	20,606	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,581	0.00	706	0.00	2,706	0.00	0	0.00
SUPPLIES	25,496	0.00	30,325	0.00	30,325	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,450	0.00	16,618	0.00	23,418	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,183	0.00	1,114	0.00	3,114	0.00	0	0.00
PROFESSIONAL SERVICES	21,178	0.00	122,790	0.00	122,790	0.00	0	0.00
M&R SERVICES	2,669	0.00	2,145	0.00	2,145	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	0	0.00
OTHER EQUIPMENT	4,745	0.00	713	0.00	713	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,904	0.00	11,237	0.00	3,937	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	282	0.00	406	0.00	406	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,711	0.00	8,886	0.00	4,886	0.00	0	0.00
TOTAL - EE	115,634	0.00	205,252	0.00	215,752	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,124	0.00	13,504	0.00	3,004	0.00	0	0.00
TOTAL - PD	3,124	0.00	13,504	0.00	3,004	0.00	0	0.00
GRAND TOTAL	\$151,820	0.79	\$255,184	0.97	\$255,184	0.97	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$151,820	0.79	\$255,184	0.97	\$255,184	0.97		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri and helps Missouri farmers and agribusinesses increase production and sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. The program shifted to a paid membership structure in 2004 to provide additional income (as per Section 261.235) and help fund producer development activities. A program website was also created, www.agrimissouri.com. Membership structures and fees are adjusted annually to best meet the constituent and market needs. Membership in the AgriMissouri Program has grown to over 2,300 members and over 300 Farmers' Markets. The AgriMissouri website and other social media provide information about the AgriMissouri members. AgriMissouri regularly engages in promotions and activities to increase the awareness and health of Missouri's food and agriculture economy.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

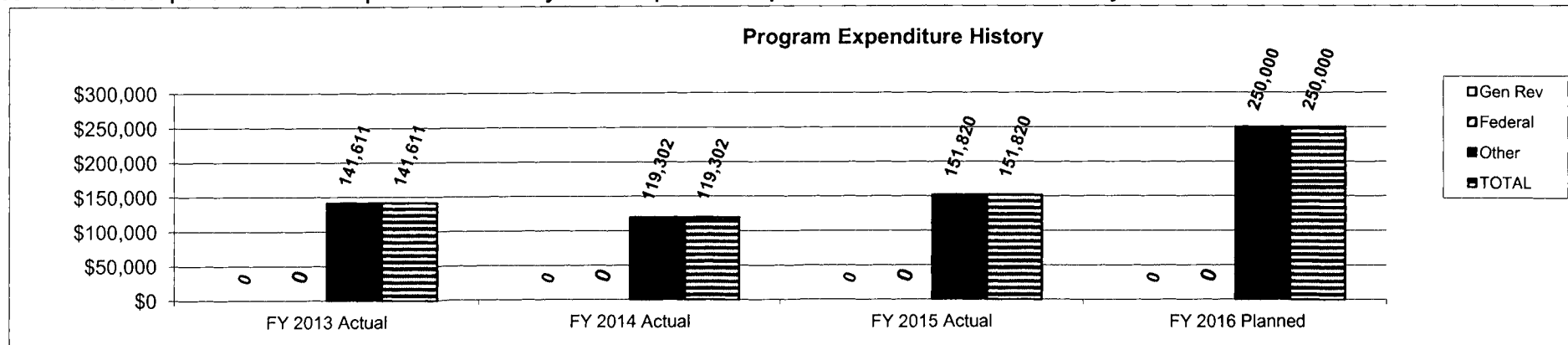
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

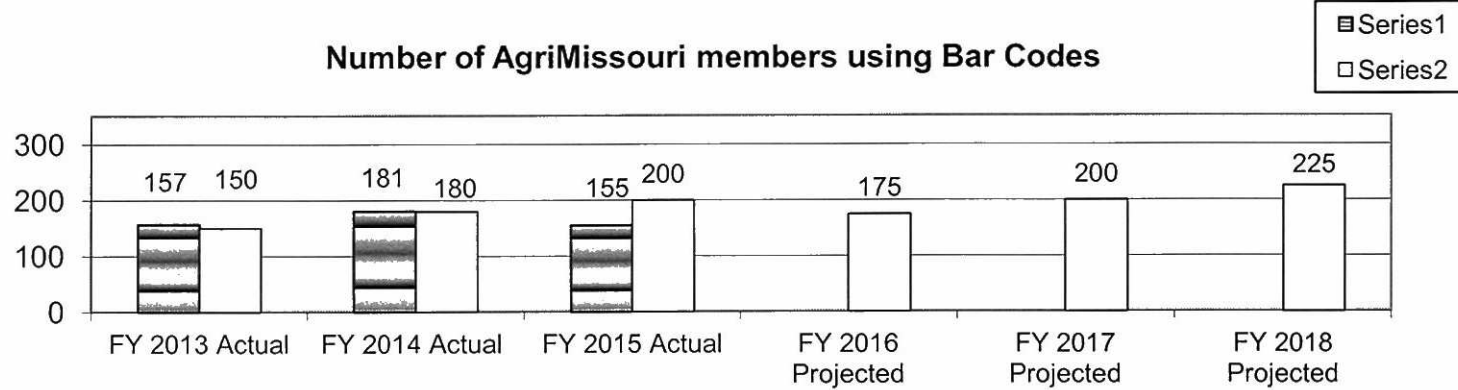
Department: Agriculture
 Program Name: AgriMissouri
 Program is found in the following core budget's: AgriMissouri

6. What are the sources of the "Other " funds?

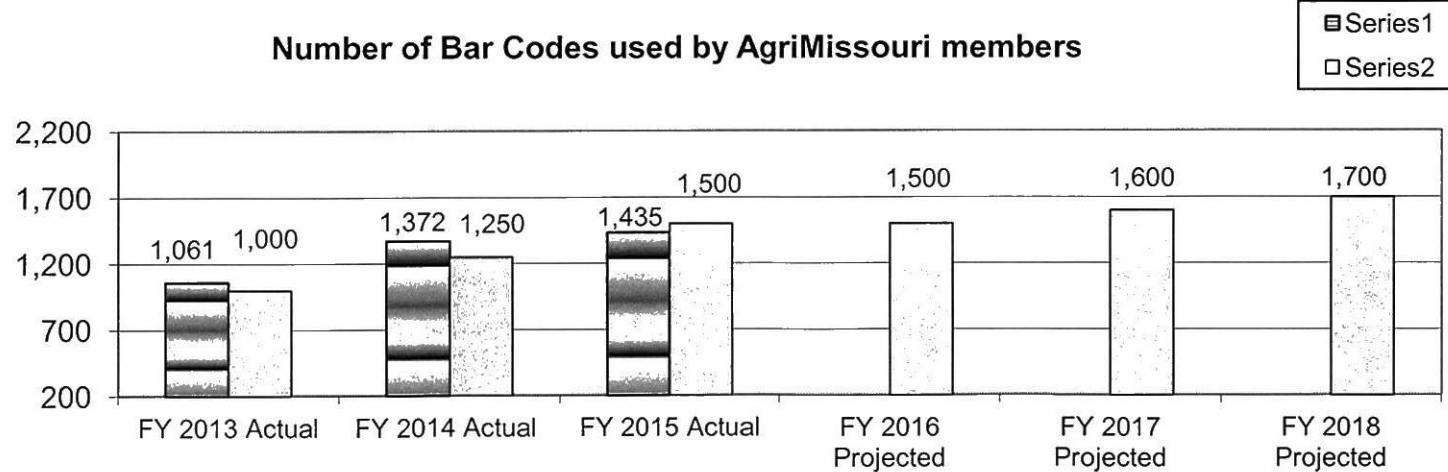
Marketing Development (0683), Ag Protection Fund (0970)

7a. Provide an effectiveness measure.

Number of AgriMissouri members using Bar Codes



Number of Bar Codes used by AgriMissouri members



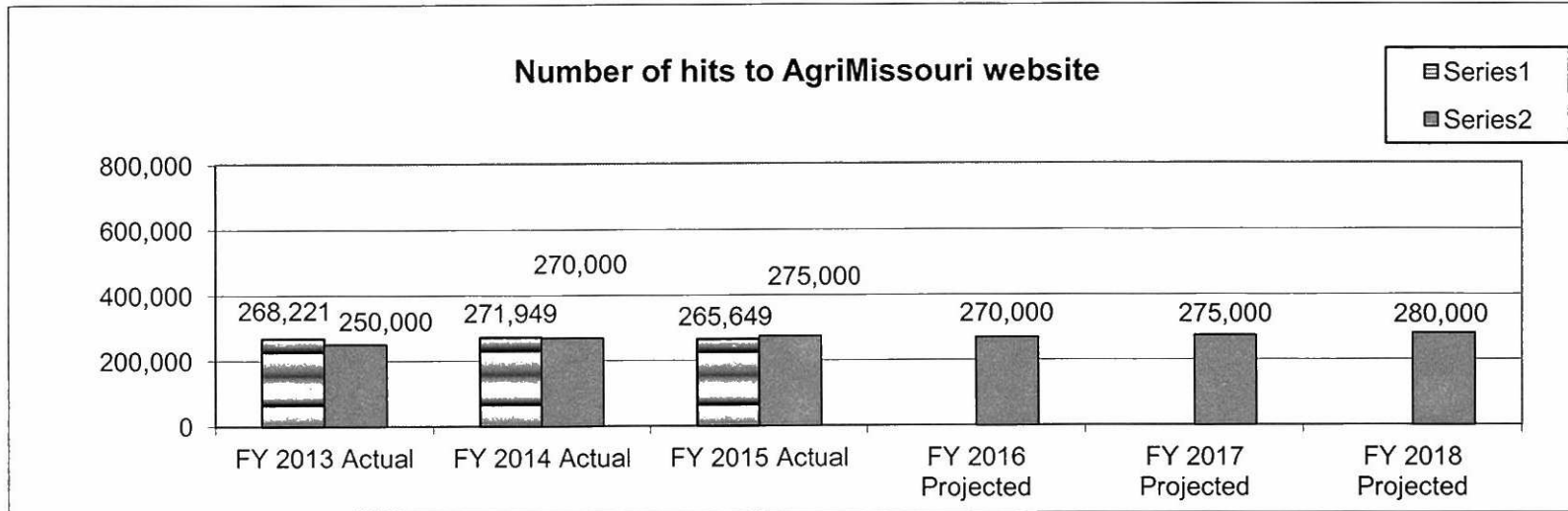
PROGRAM DESCRIPTION

Department: Agriculture

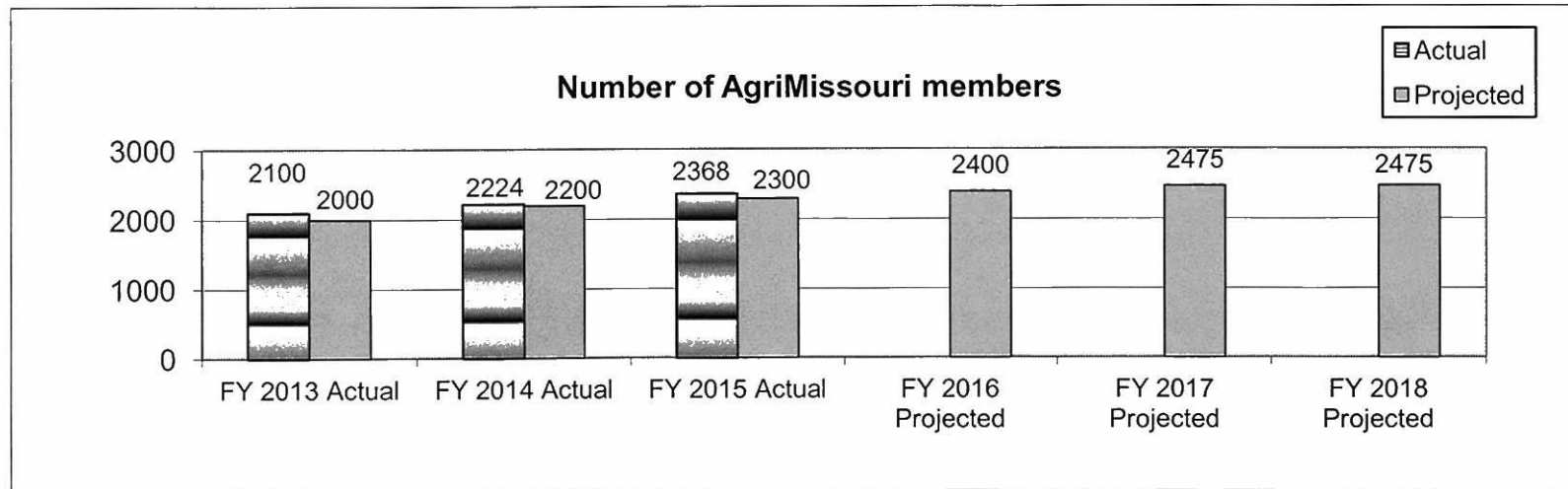
Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's: AgriMissouri

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WINE AND GRAPE BOARD								
CORE								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	236,724	4.83	263,952	5.00	263,952	5.00	0	0.00
TOTAL - PS	236,724	4.83	263,952	5.00	263,952	5.00	0	0.00
EXPENSE & EQUIPMENT								
MISSOURI WINE AND GRAPE FUND	1,131,149	0.00	1,592,245	0.00	1,592,245	0.00	0	0.00
TOTAL - EE	1,131,149	0.00	1,592,245	0.00	1,592,245	0.00	0	0.00
PROGRAM-SPECIFIC								
MISSOURI WINE AND GRAPE FUND	0	0.00	6,450	0.00	6,450	0.00	0	0.00
TOTAL - PD	0	0.00	6,450	0.00	6,450	0.00	0	0.00
TOTAL	1,367,873	4.83	1,862,647	5.00	1,862,647	5.00	0	0.00
GRAND TOTAL	\$1,367,873	4.83	\$1,862,647	5.00	\$1,862,647	5.00	\$0	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development	HB Section	<u>6.040</u>
Core:	Wine and Grape Board		

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	263,952	263,952	PS	0	0	0	0
EE	0	0	1,592,245	1,592,245	EE	0	0	0	0
PSD	0	0	6,450	6,450	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,862,647	1,862,647	Total	0	0	0	0
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	72,112	72,112	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	MO Wine and Grape (0787)				Other Funds:	MO Wine and Grape (0787)			

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

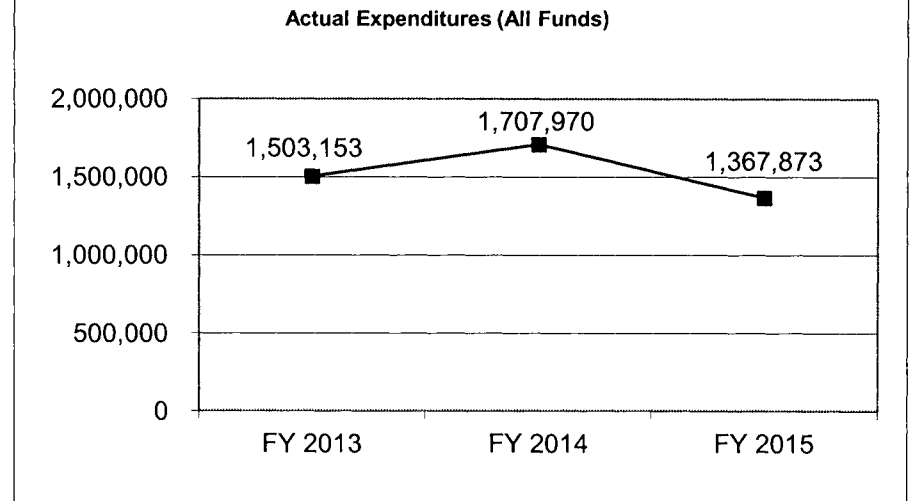
Department:	<u>Agriculture</u>	Budget Unit	<u>35320C</u>
Division:	<u>Agriculture Business Development</u>		
Core:	<u>Wine and Grape Board</u>	HB Section	<u>6.040</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,826,275	1,859,032	1,861,230	1,862,647
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,826,275	1,859,032	1,861,230	N/A
Actual Expenditures (All Funds)	1,503,153	1,707,970	1,367,873	N/A
Unexpended (All Funds)	323,122	151,062	493,357	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	323,122	151,062	493,357	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	263,952	263,952	
	EE	0.00	0	0	1,592,245	1,592,245	
	PD	0.00	0	0	6,450	6,450	
	Total	5.00	0	0	1,862,647	1,862,647	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	263,952	263,952	
	EE	0.00	0	0	1,592,245	1,592,245	
	PD	0.00	0	0	6,450	6,450	
	Total	5.00	0	0	1,862,647	1,862,647	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	263,952	263,952	
	EE	0.00	0	0	1,592,245	1,592,245	
	PD	0.00	0	0	6,450	6,450	
	Total	5.00	0	0	1,862,647	1,862,647	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	38,024	1.00	38,383	1.00	38,660	1.00	0	0.00
MARKETING SPECIALIST II	38,720	1.00	94,311	2.00	94,311	2.00	0	0.00
AGRICULTURE MGR B2	57,851	1.00	59,776	1.00	59,776	1.00	0	0.00
STUDENT WORKER	0	0.00	266	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	36,774	0.83	11	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	65,355	1.00	71,205	1.00	71,205	1.00	0	0.00
TOTAL - PS	236,724	4.83	263,952	5.00	263,952	5.00	0	0.00
TRAVEL, IN-STATE	18,511	0.00	16,052	0.00	16,052	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,068	0.00	12,950	0.00	12,950	0.00	0	0.00
SUPPLIES	47,739	0.00	54,200	0.00	54,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,856	0.00	27,750	0.00	27,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,898	0.00	7,250	0.00	7,250	0.00	0	0.00
PROFESSIONAL SERVICES	1,012,128	0.00	1,454,073	0.00	1,454,073	0.00	0	0.00
M&R SERVICES	658	0.00	2,000	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	235	0.00	5,000	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	406	0.00	2,500	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,600	0.00	2,720	0.00	2,720	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,552	0.00	1,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,498	0.00	5,750	0.00	8,750	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,131,149	0.00	1,592,245	0.00	1,592,245	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,500	0.00	5,500	0.00	0	0.00
REFUNDS	0	0.00	950	0.00	950	0.00	0	0.00
TOTAL - PD	0	0.00	6,450	0.00	6,450	0.00	0	0.00
GRAND TOTAL	\$1,367,873	4.83	\$1,862,647	5.00	\$1,862,647	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,367,873	4.83	\$1,862,647	5.00	\$1,862,647	5.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

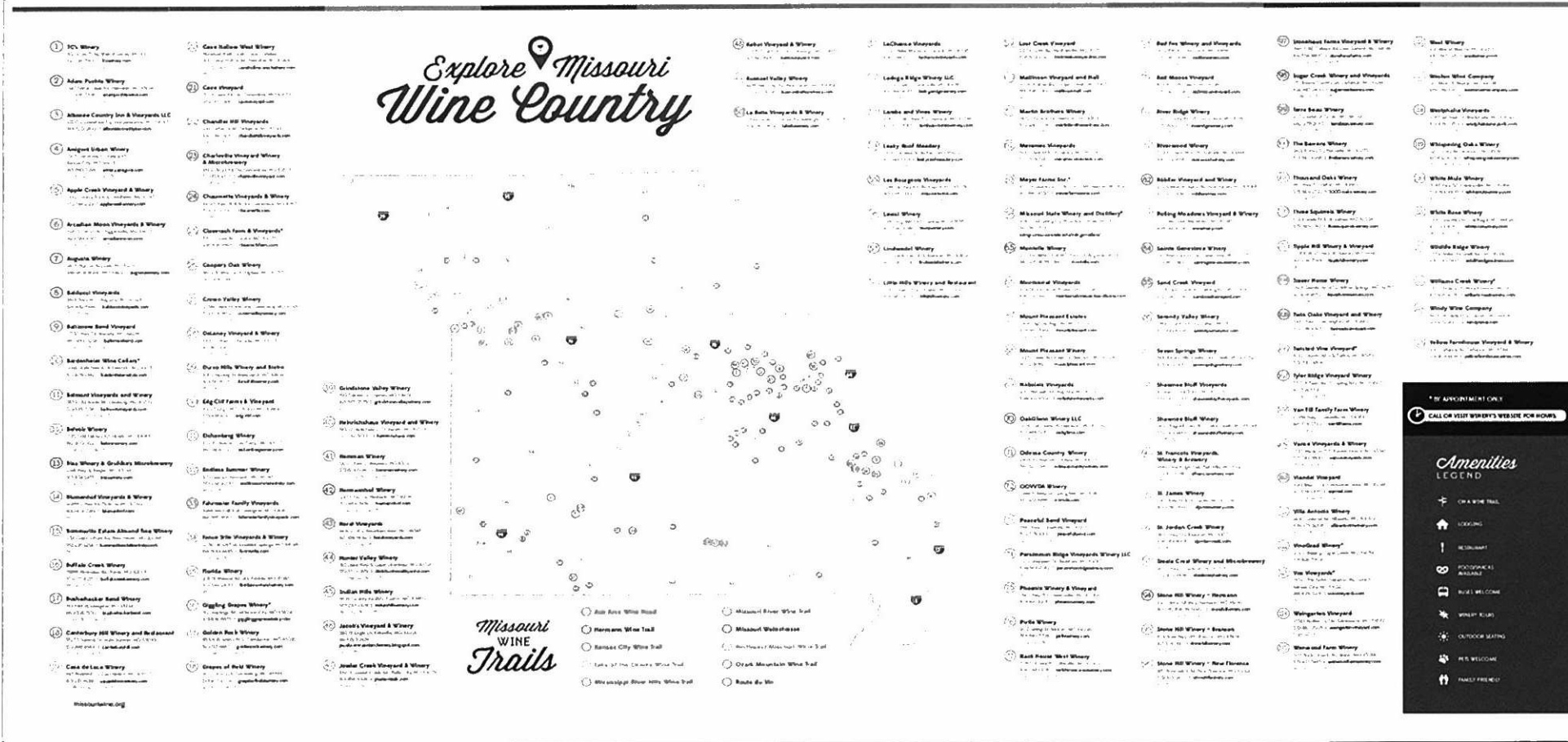
Program is found in the following core budget's: Wine and Grape Board

1. What does this program do?

The Wine and Grape Board stimulates growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 128 in 2015. Wine, grape, and related industries produced an estimated 14,959 jobs and \$1.76 billion of total economic value to the state in 2013 (Frank, Rimerman + Co. LLP, 2015).

The Wine and Grape Board funds a Viticulture and Enology Advisory program. The Grape and Wine Institute headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by five full-time staff in the Jefferson City office.

Winery Locations (As of July 2015)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue

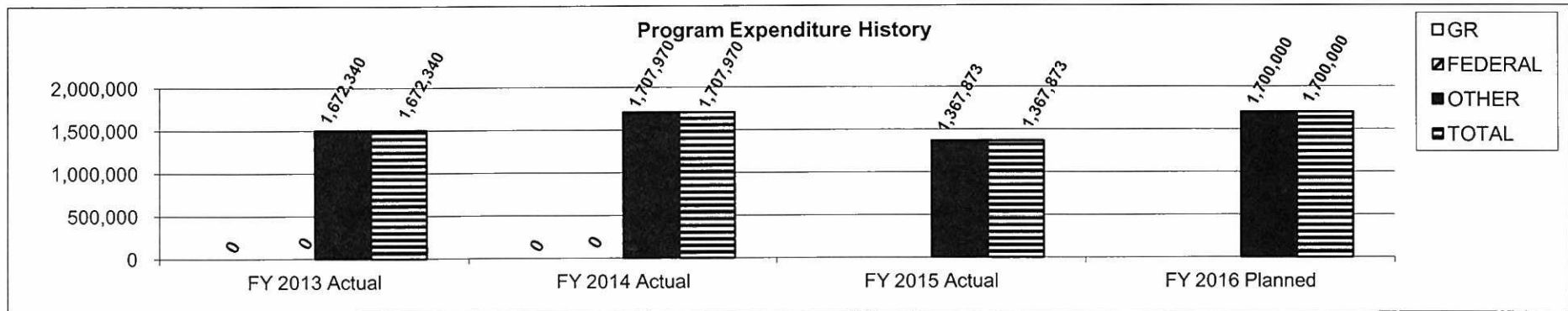
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

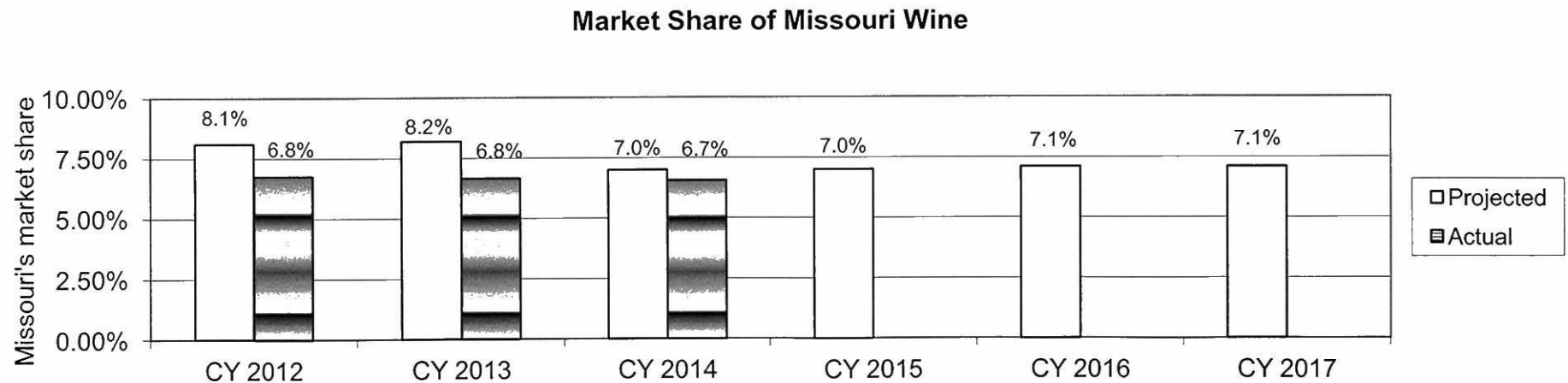
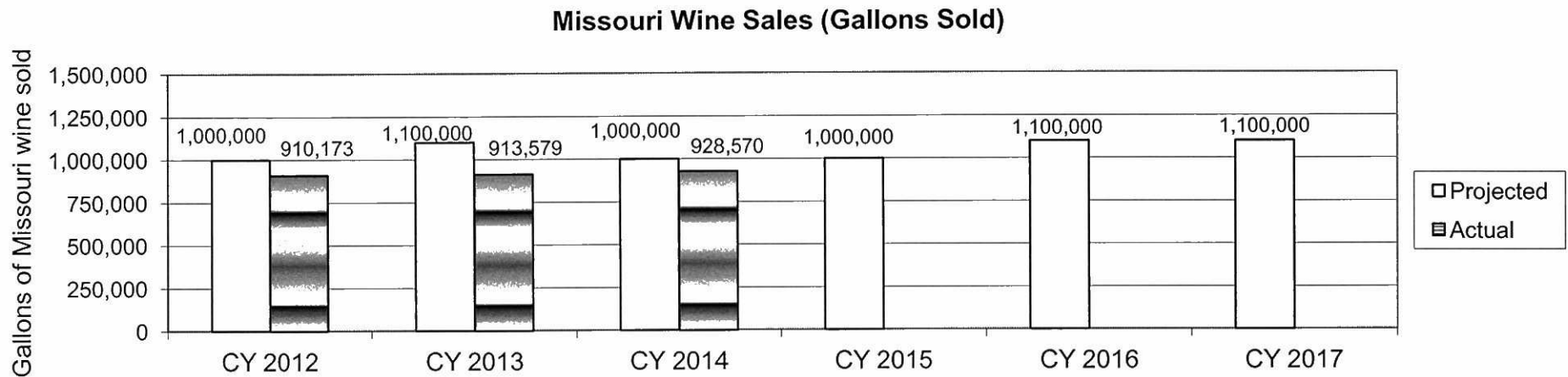
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Board

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

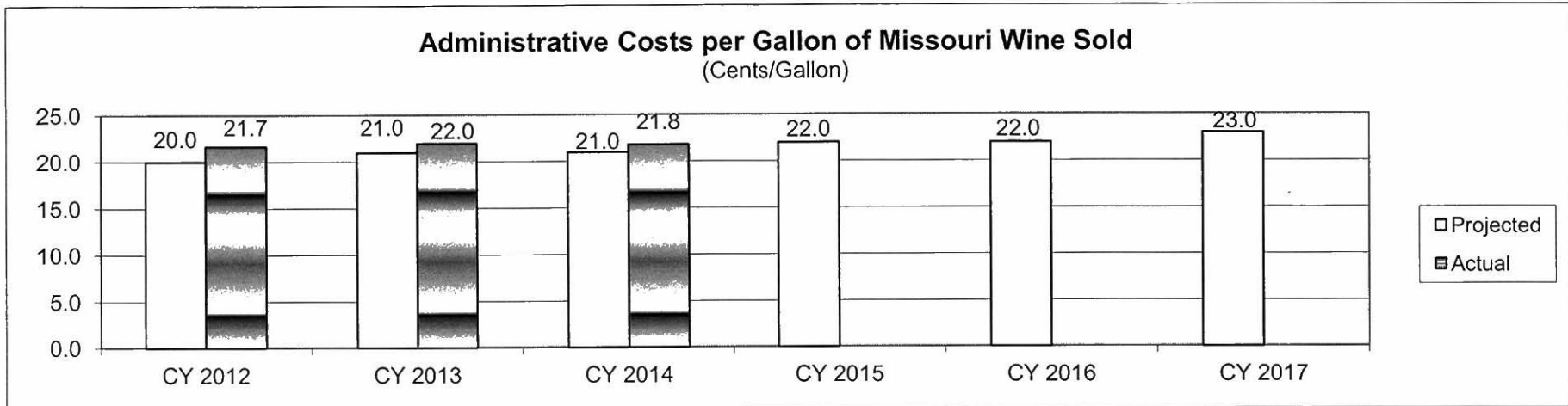
Department: Agriculture

Program Name: Wine and Grape Board

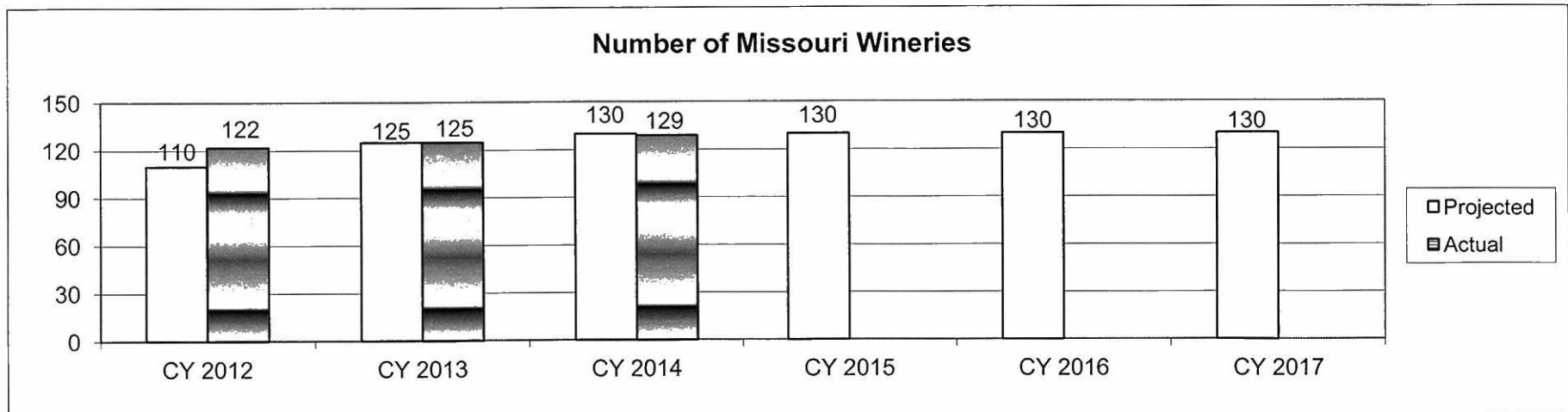
Program is found in the following core budget's: Wine and Grape Board

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

Abattoir

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ABATTOIR									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	10,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	10,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	10,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35335C
Division:	Agriculture Business Development		
Core:	University of Missouri - Columbia's Abattoir	HB Section	6.040

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. Due to the extended time required for project approval, the same \$200,000 was appropriated again in FY14. In FY16, \$10,000 GR was appropriated to continue the project. No funding was requested for FY17.

The project will eventually result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many smaller meat processors. The 13,500 sq ft facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

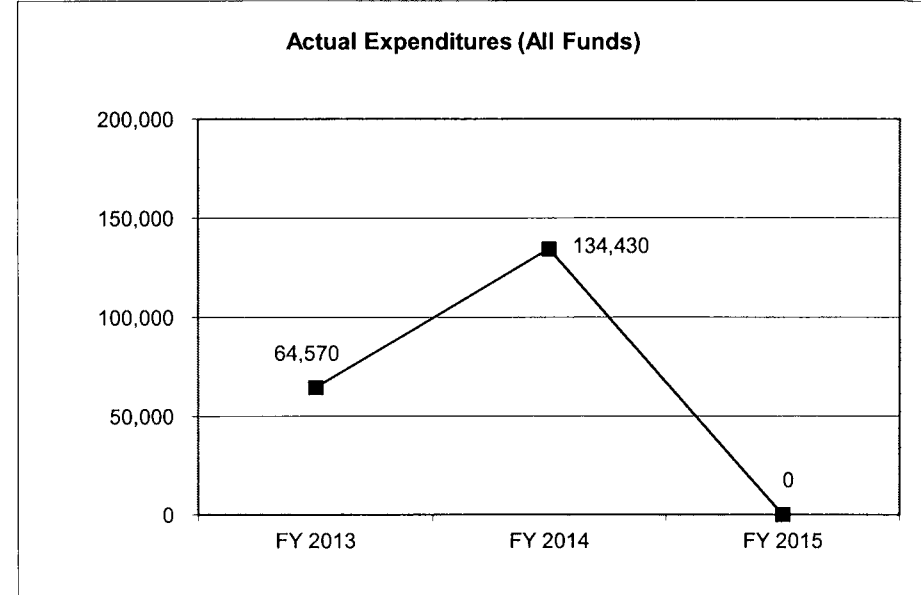
University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35335C
Division:	Agriculture Business Development		
Core:	University of Missouri - Columbia's Abattoir	HB Section	6.040

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	200,000	200,000	0	0
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	200,000	0	N/A
Actual Expenditures (All Funds)	64,570	134,430	0	N/A
Unexpended (All Funds)	135,430	65,570	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	135,430	65,570	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

ABATTOIR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	10,000	0	0	10,000	
	Total		0.00	10,000	0	0	10,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	817 9777	PD	0.00	(10,000)	0	0	(10,000)	
NET DEPARTMENT CHANGES			0.00	(10,000)	0	0	(10,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABATTOIR								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	69,703	2.00	111,628	3.00	111,628	3.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	11,211	0.20	11,211	0.20	0	0.00	
TOTAL - PS	69,703	2.00	122,839	3.20	122,839	3.20	0	0.00	
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	2,132	0.00	45,996	0.00	9,254	0.00	0	0.00	
AG PRODUCT UTILIZATION GRANT	0	0.00	100	0.00	100	0.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	2,000	0.00	2,000	0.00	0	0.00	
TOTAL - EE	2,132	0.00	48,096	0.00	11,354	0.00	0	0.00	
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	0	0.00	
TOTAL - PD	0	0.00	10	0.00	10	0.00	0	0.00	
TOTAL	71,835	2.00	170,945	3.20	134,203	3.20	0	0.00	
PERSONAL SERVICES - 1350005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	116,430	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	116,430	2.00	0	0.00	
TOTAL	0	0.00	0	0.00	116,430	2.00	0	0.00	
GRAND TOTAL	\$71,835	2.00	\$170,945	3.20	\$250,633	5.20	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SINGL ANIMAL FAC LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
TOTAL	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO VALUE-ADDED LOAN PRG TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTEE	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL	0	0.00	624,501	0.00	624,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LIVESTOCK FEED&CROP LOAN									
CORE									
PROGRAM-SPECIFIC									
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35115C
Division:	Agriculture Business Development		
Core:	Missouri Agricultural and Small Business Development Authority	HB Section	6.045 - 6.075

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	122,839	122,839	PS	0	0	0	0
EE	0	0	11,354	11,354	EE	0	0	0	0
PSD	0	0	875,557	875,557	PSD	0	0	0	0
TRF	25,000	0	0	25,000	TRF	0	0	0	0
Total	25,000	0	1,009,750	1,034,750	Total	0	0	0	0
FTE	0.00	0.00	3.20	3.20	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	33,560	33,560	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Single Purpose Animal Facility Loan Program (408) Ag Product Utilization & Bus Dev Loan Guar (0411) Livestock Feed Crop & Loan Program (0914)				Other Funds:	Single Purpose Animal Facility Loan Program (408) Ag Product Utilization & Bus Dev Loan Guar (0411) Livestock Feed Crop & Loan Program (0914)			

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program, Alternative Loan Program, and the Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Agricultural Product Utilization Contributor Tax Credit Program
Animal Waste Treatment System Loan Program
Beginning Farmer Loan Program
Family Farm Breeding Livestock Loan Program
Livestock Feed and Crop Input Loan Guarantee Program

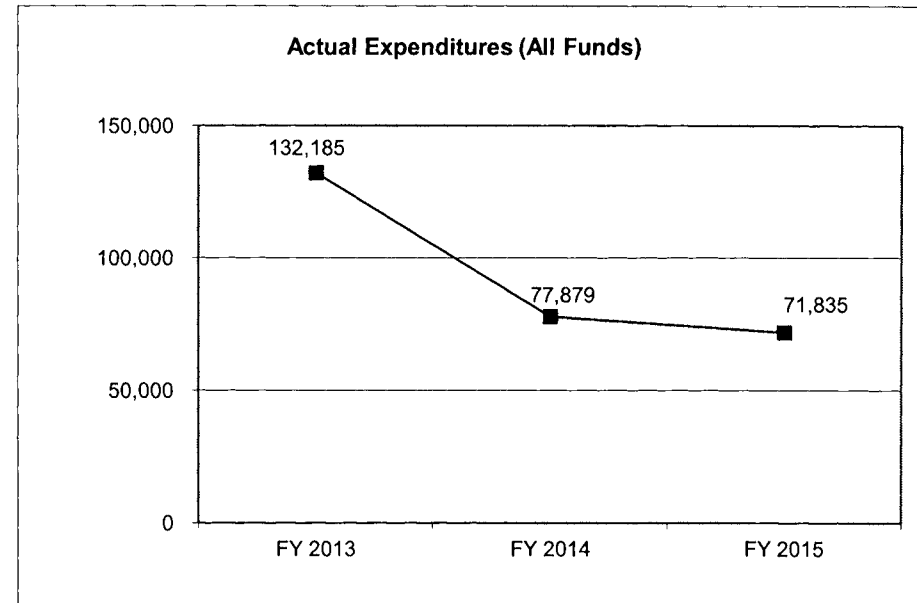
New Generation Cooperative Incentive Tax Credit Program
Qualified Beef Tax Credits Program
Single-Purpose Animal Facilities Loan Guarantee Program
Value-Added Grant Program
Value-Added Loan Guarantee Program

CORE DECISION ITEM

Department: Agriculture **Budget Unit** 35115C
Division: Agriculture Business Development
Core: Missouri Agricultural and Small Business Development Authority **HB Section** 6.045 - 6.075

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,020,129	1,007,732	1,009,090	1,046,492
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,020,129	1,007,732	1,009,090	N/A
Actual Expenditures (All Funds)	132,185	77,879	71,835	N/A
Unexpended (All Funds)	887,944	929,853	937,255	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	887,944	929,853	937,255	N/A



NOTES:

- 1). In FY13, three \$1 estimated appropriations were eliminated and replaced with a total of \$875,557 PSD appropriations.
- 2). Reverted includes the statutory three-percent reserve amount (when applicable).
- 3). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	3.20	0	0	122,839	122,839	
		EE	0.00	0	0	48,096	48,096	
		PD	0.00	0	0	10	10	
		Total	3.20	0	0	170,945	170,945	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	818 1795	EE	0.00	0	0	(36,742)	(36,742)	Vehicle Replacements
NET DEPARTMENT CHANGES			0.00	0	0	(36,742)	(36,742)	
DEPARTMENT CORE REQUEST								
		PS	3.20	0	0	122,839	122,839	
		EE	0.00	0	0	11,354	11,354	
		PD	0.00	0	0	10	10	
		Total	3.20	0	0	134,203	134,203	
GOVERNOR'S RECOMMENDED CORE								
		PS	3.20	0	0	122,839	122,839	
		EE	0.00	0	0	11,354	11,354	
		PD	0.00	0	0	10	10	
		Total	3.20	0	0	134,203	134,203	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE LIVESTOCK FEED&CROP LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE LIVESTOCK FEED&CROP LOAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	28,752	1.00	28,994	1.00	28,994	1.00	0	0.00
AGRICULTURAL LOAN OFFICER	40,951	1.00	82,634	2.00	82,634	2.00	0	0.00
AGRICULTURE MGR B1	0	0.00	11,211	0.20	11,211	0.20	0	0.00
TOTAL - PS	69,703	2.00	122,839	3.20	122,839	3.20	0	0.00
TRAVEL, IN-STATE	0	0.00	156	0.00	156	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	387	0.00	2,805	0.00	2,805	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	598	0.00	598	0.00	0	0.00
COMMUNICATION SERV & SUPP	345	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,008	0.00	2,000	0.00	2,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	0	0.00
M&R SERVICES	203	0.00	2,345	0.00	2,345	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	36,742	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	485	0.00	485	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	0	0.00
BUILDING LEASE PAYMENTS	90	0.00	750	0.00	750	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	0	0.00
MISCELLANEOUS EXPENSES	99	0.00	155	0.00	155	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	0	0.00
TOTAL - EE	2,132	0.00	48,096	0.00	11,354	0.00	0	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	0	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	0	0.00
GRAND TOTAL	\$71,835	2.00	\$170,945	3.20	\$134,203	3.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$71,835	2.00	\$170,945	3.20	\$134,203	3.20		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	201,046	0.00	201,046	0.00	0	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$201,046	0.00	\$201,046	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$624,501	0.00	\$624,501	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

3. Are there federal matching requirements? If yes, please explain.

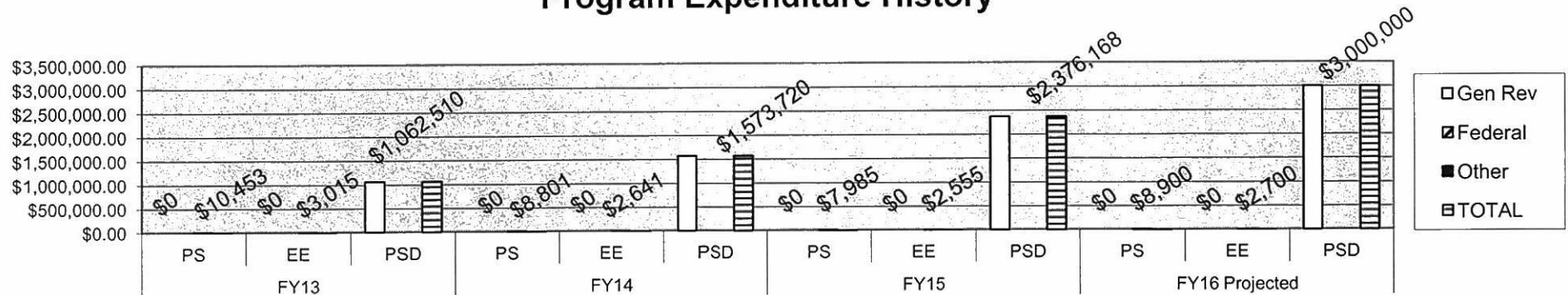
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

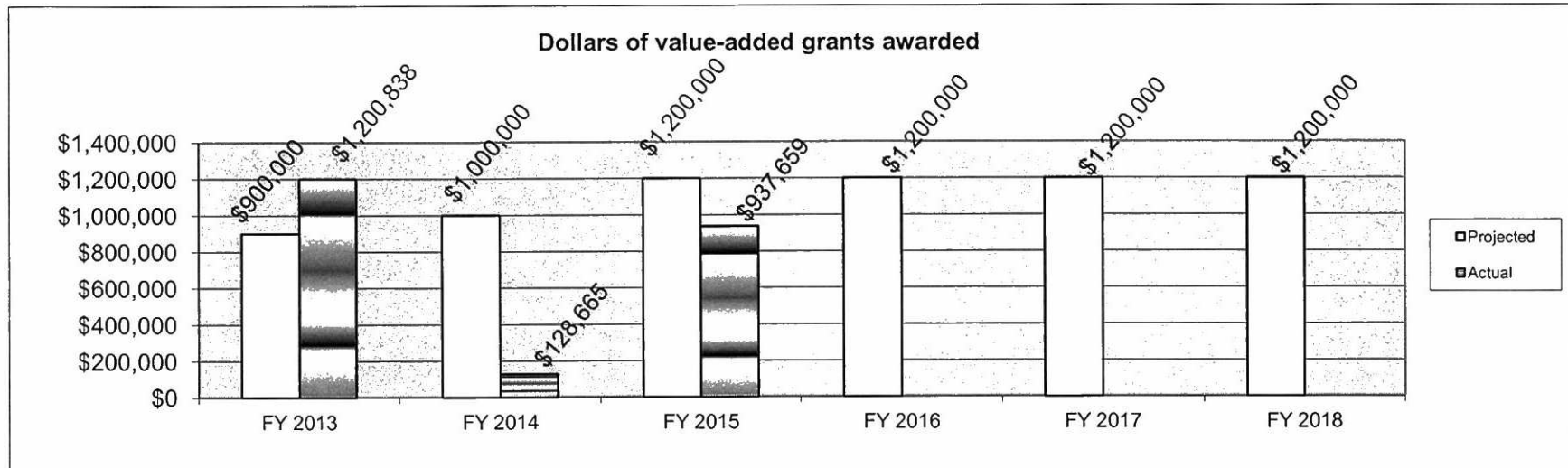
PROGRAM DESCRIPTION

Department: Agriculture

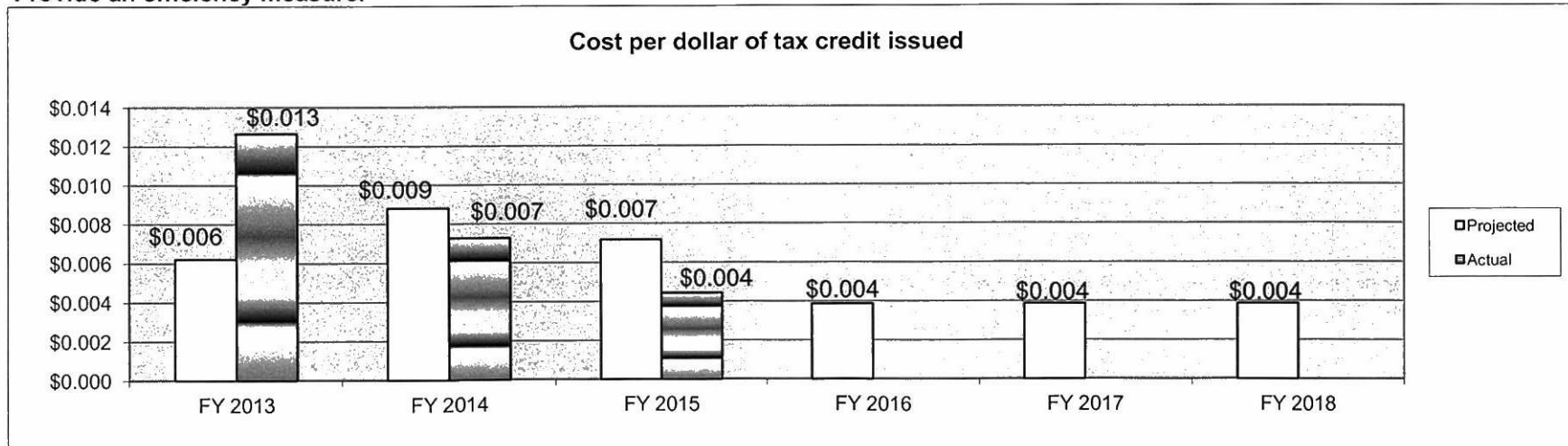
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



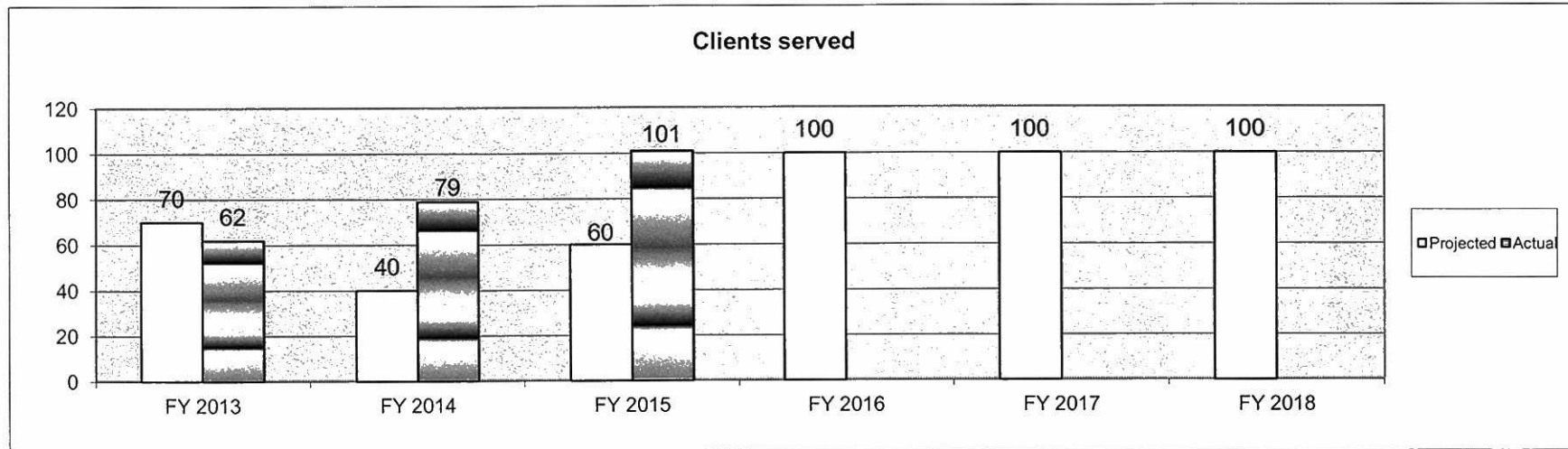
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at fixed interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site or otherwise required by Department of Natural Resources to be permitted.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

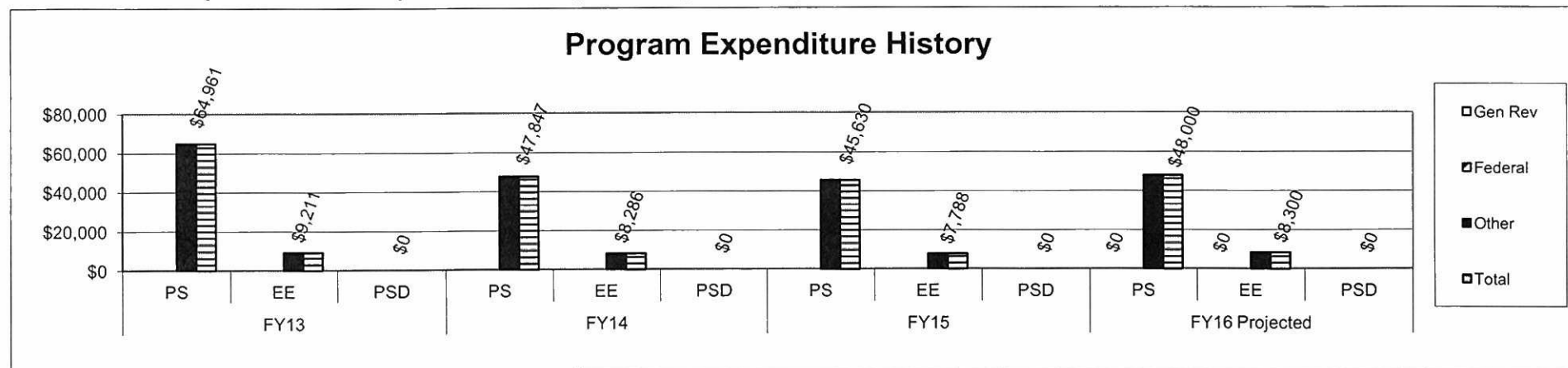
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

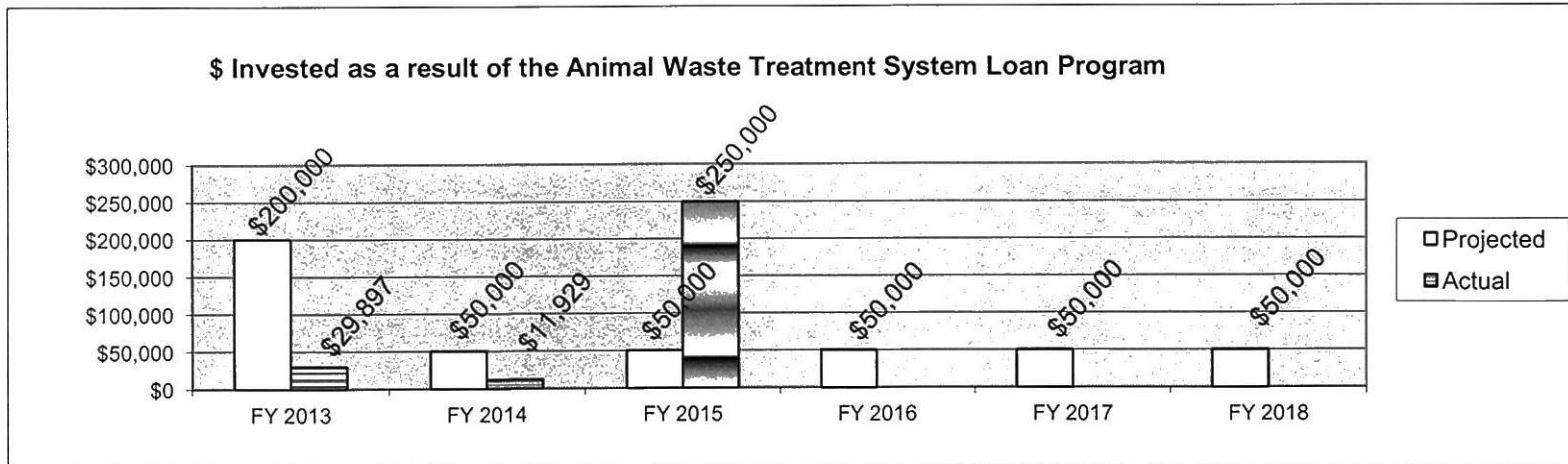
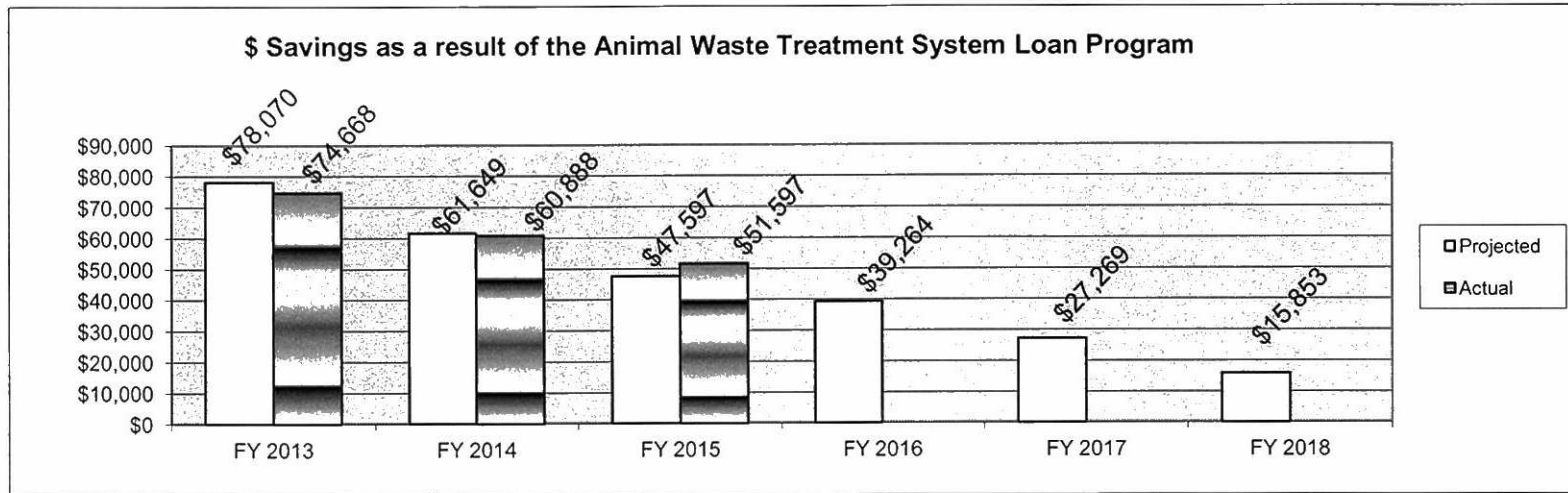
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



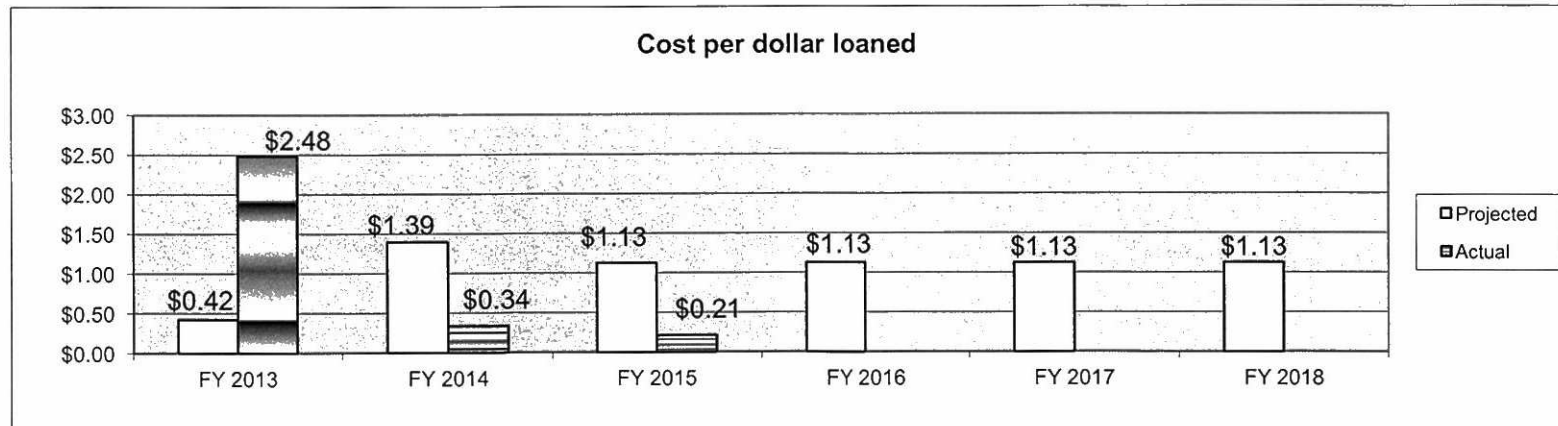
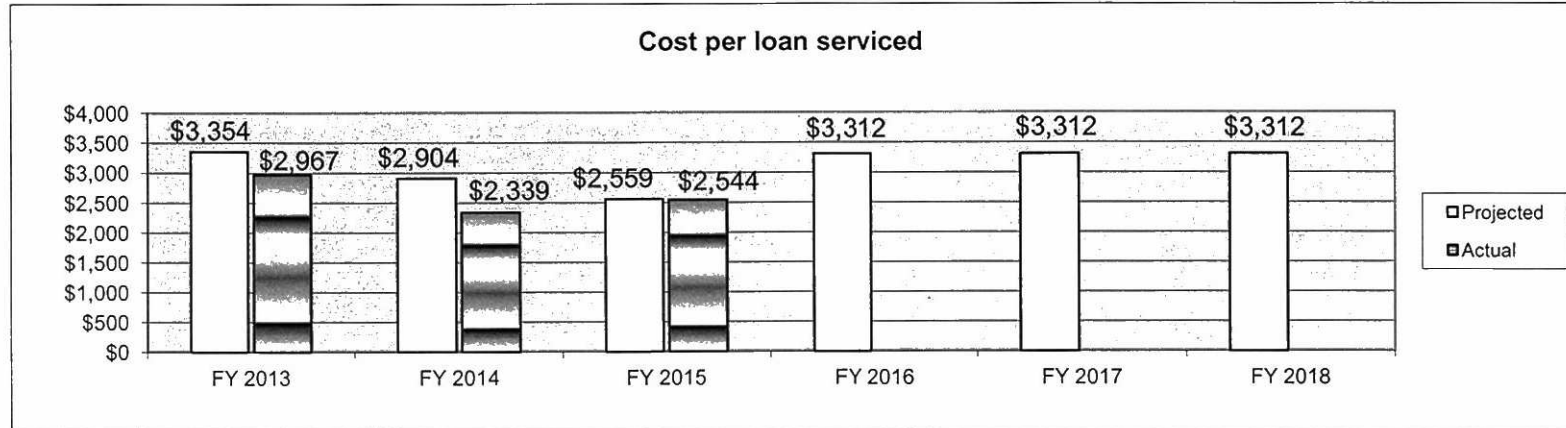
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



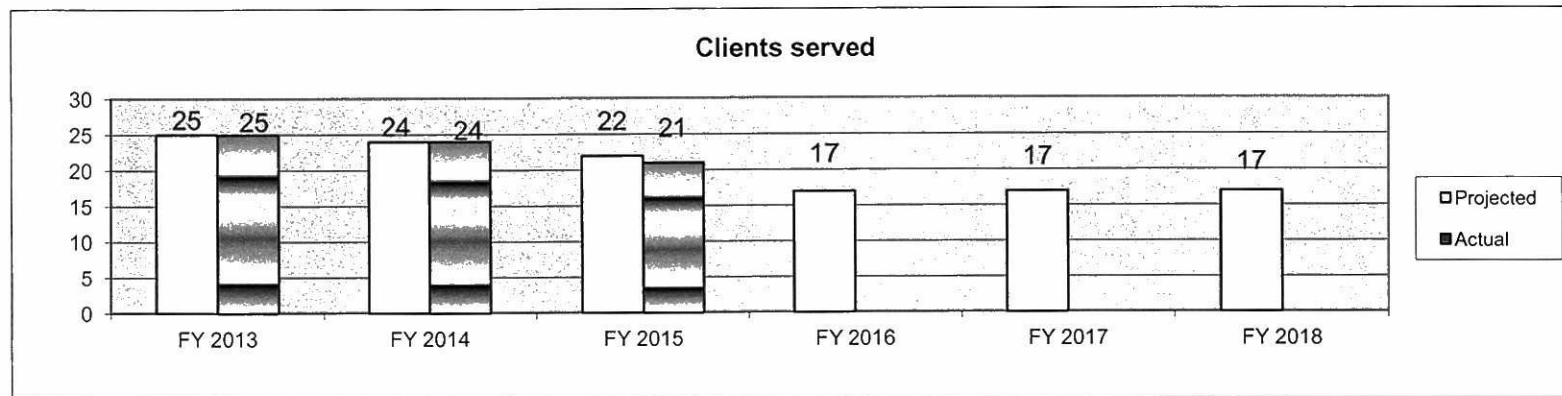
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt income on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$517,700 to purchase agricultural land, farm buildings, farm equipment and breeding livestock. The loan/bond amount is indexed each January 1st.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

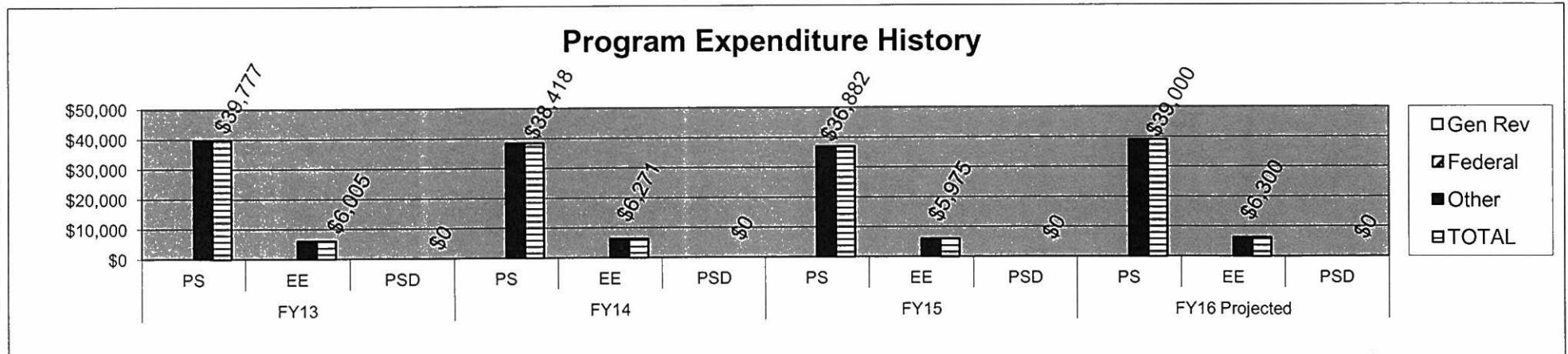
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

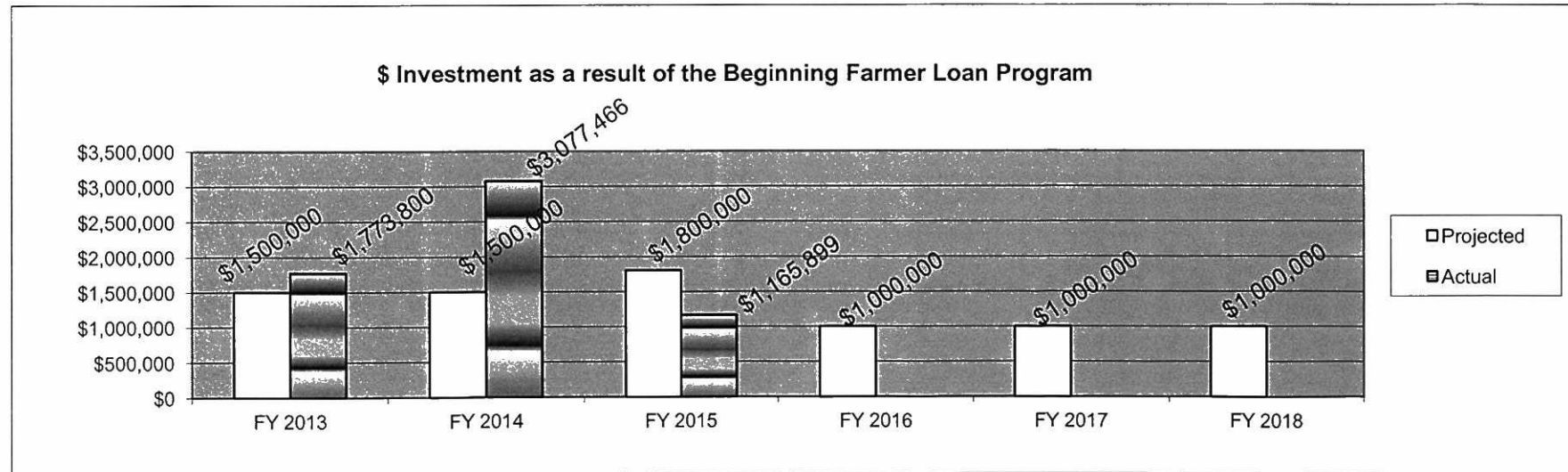
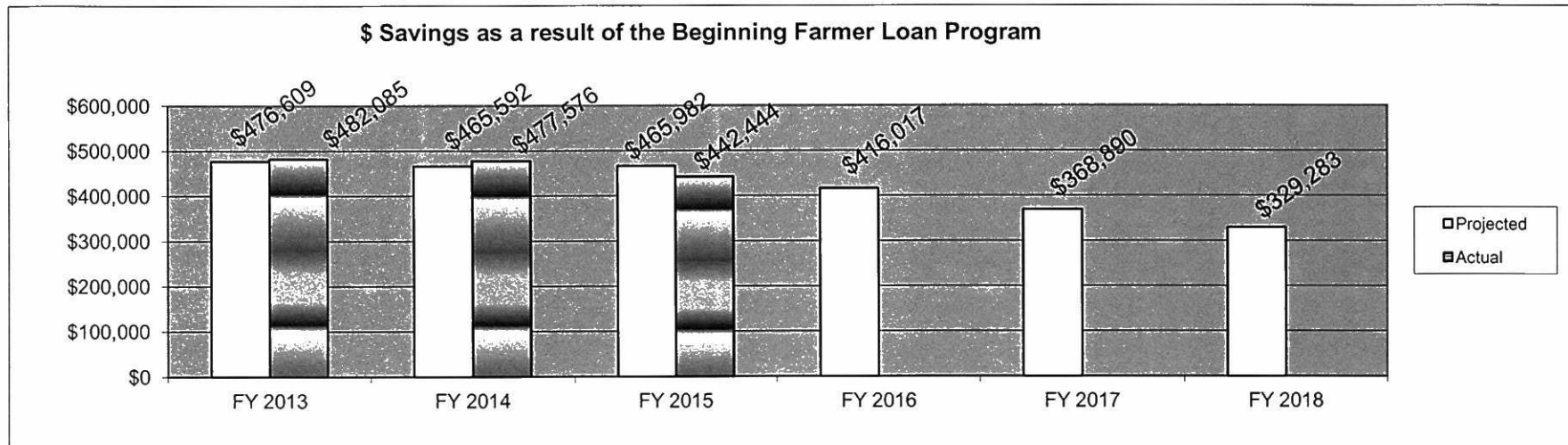
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



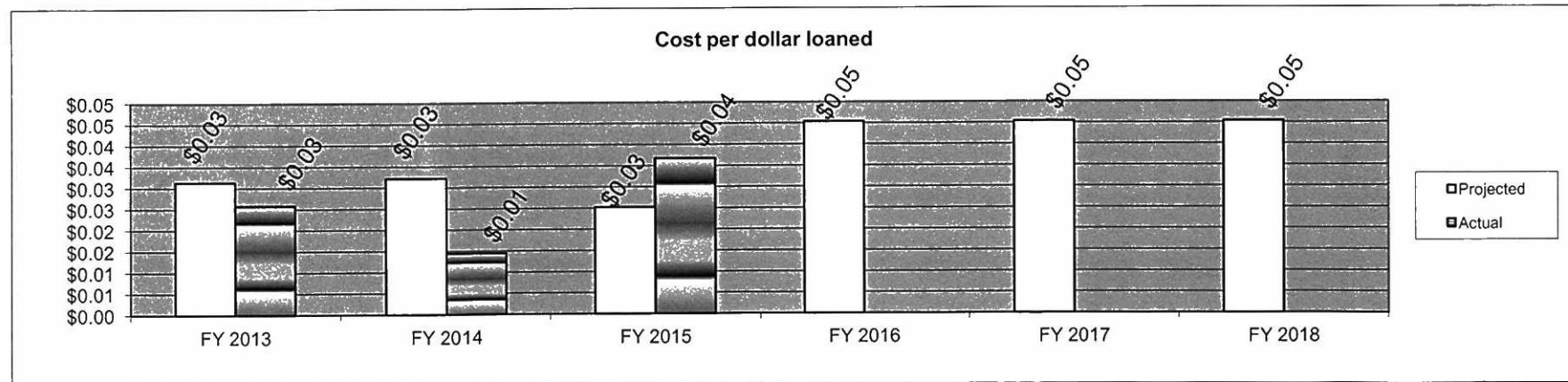
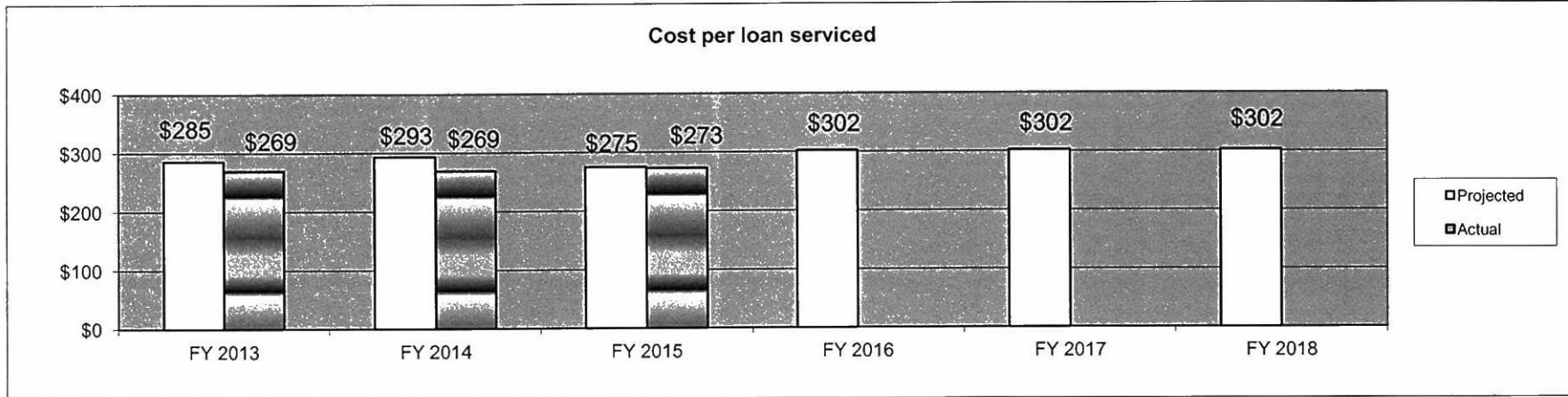
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



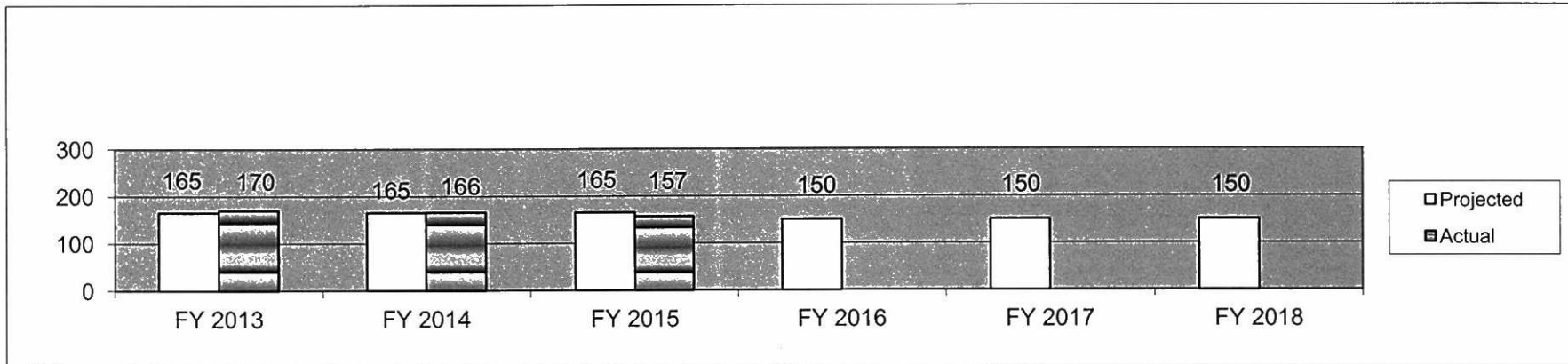
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo.

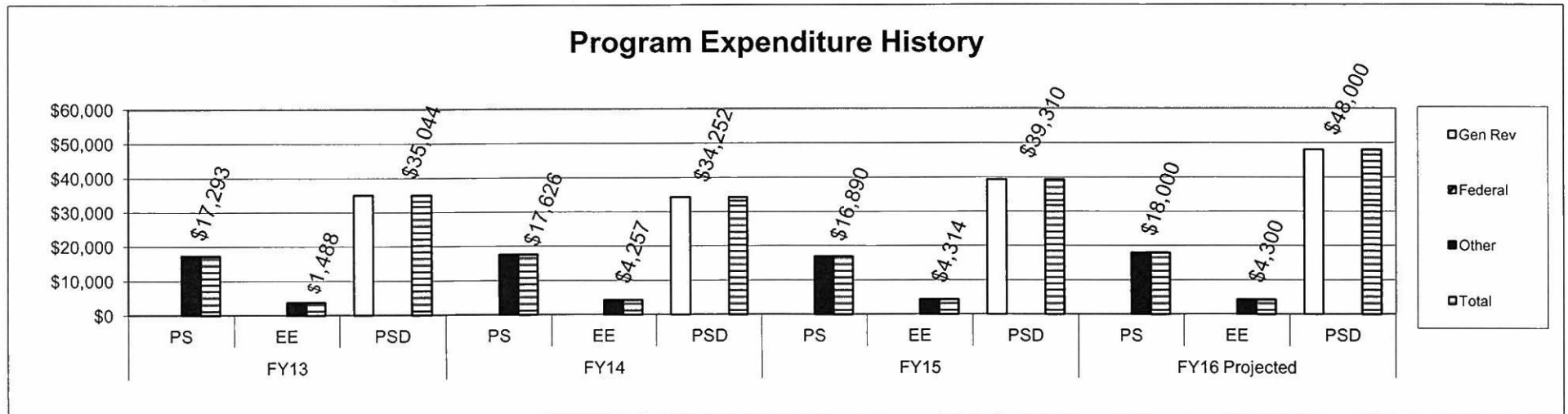
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

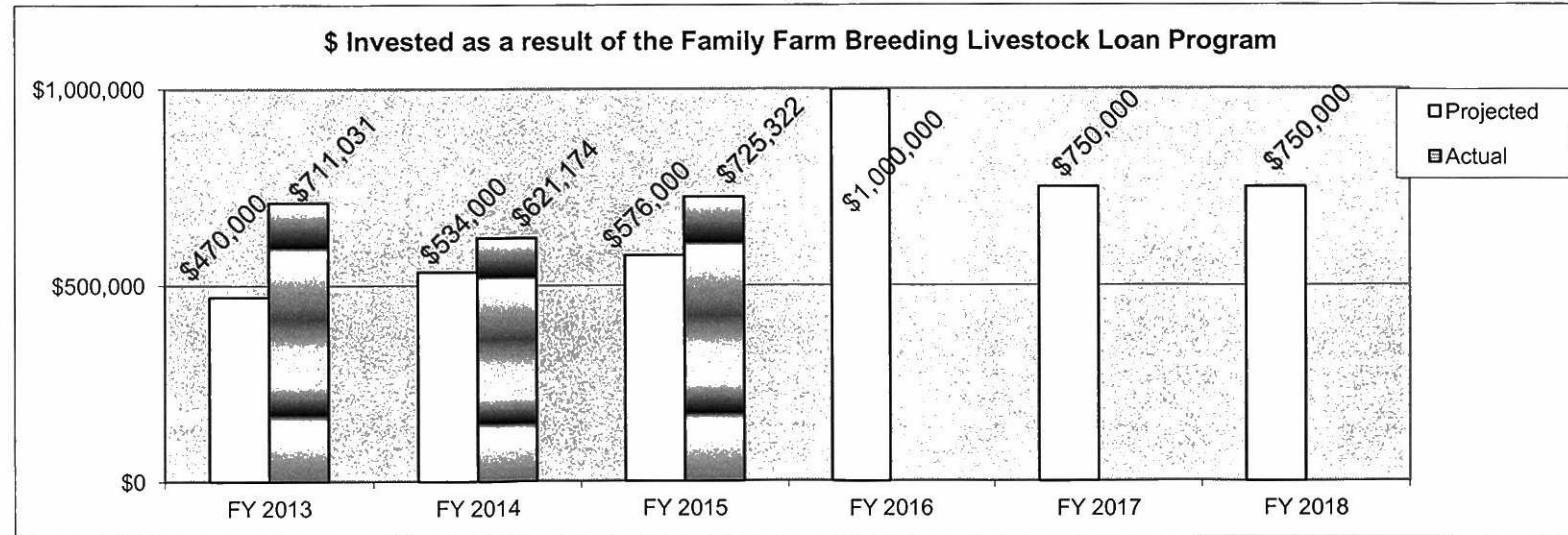
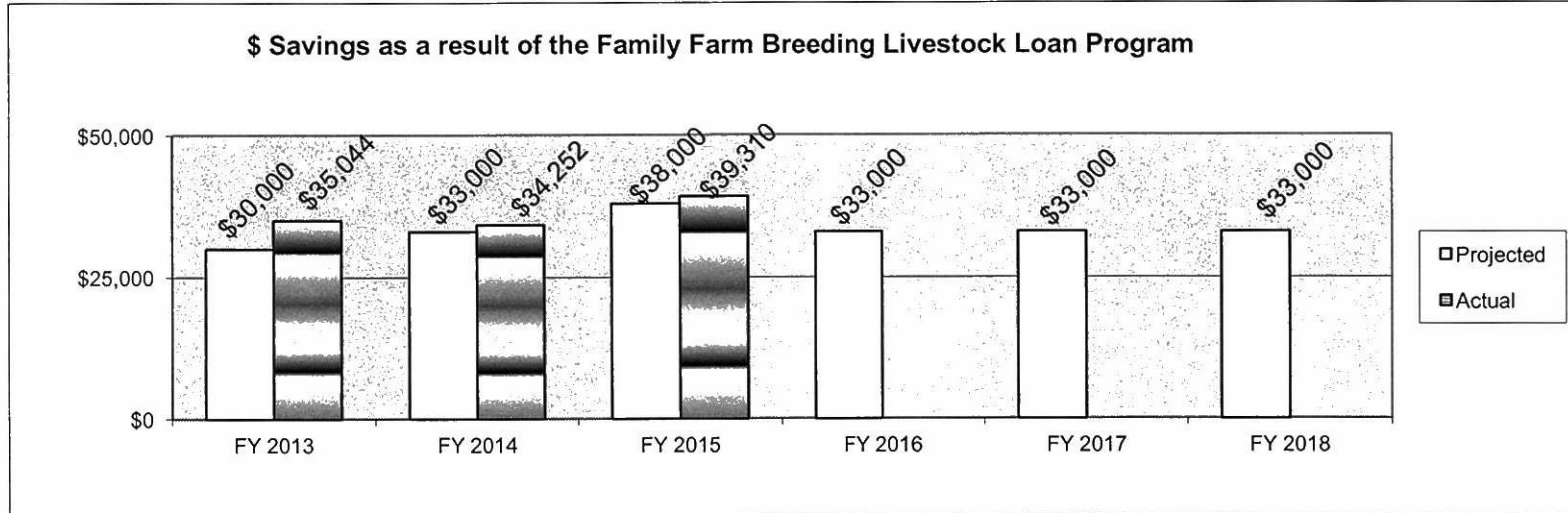
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



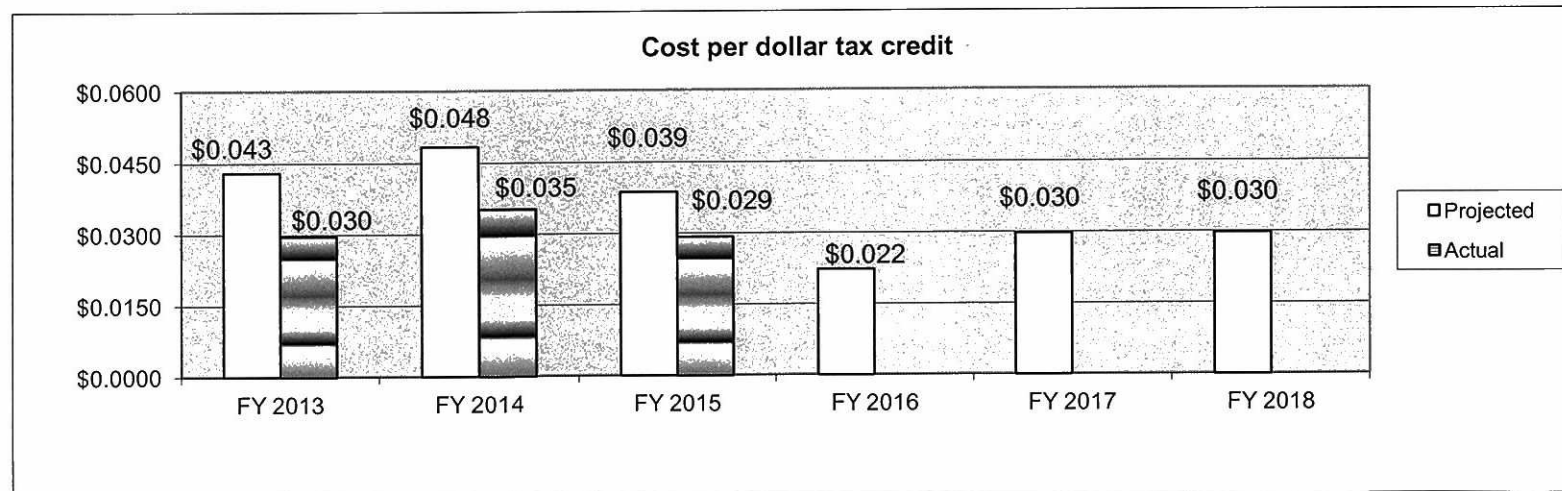
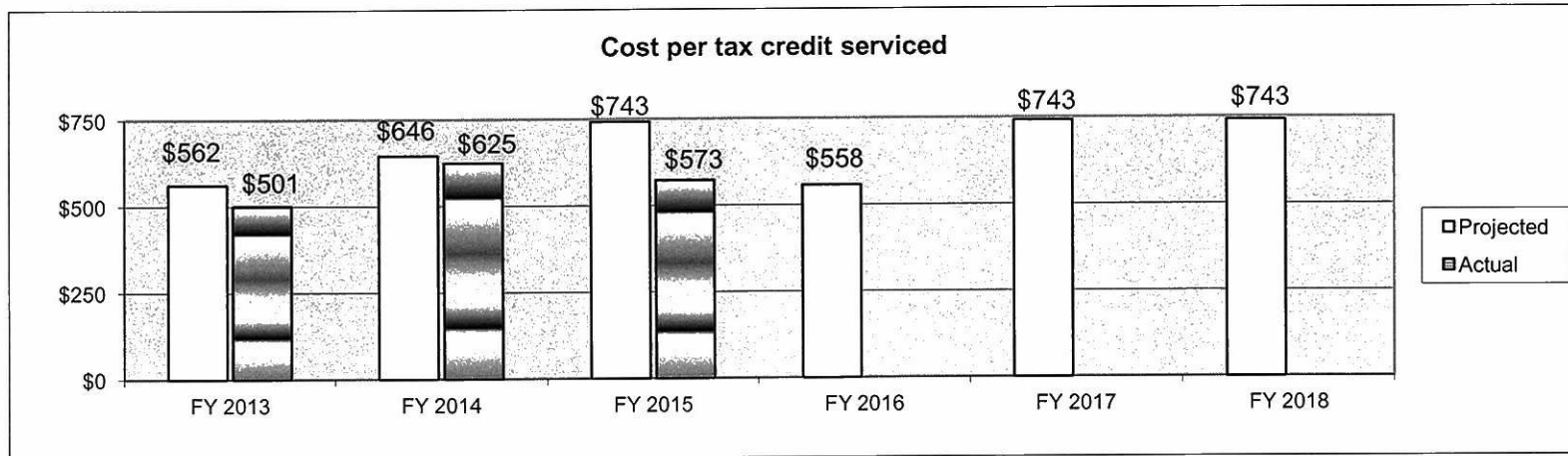
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



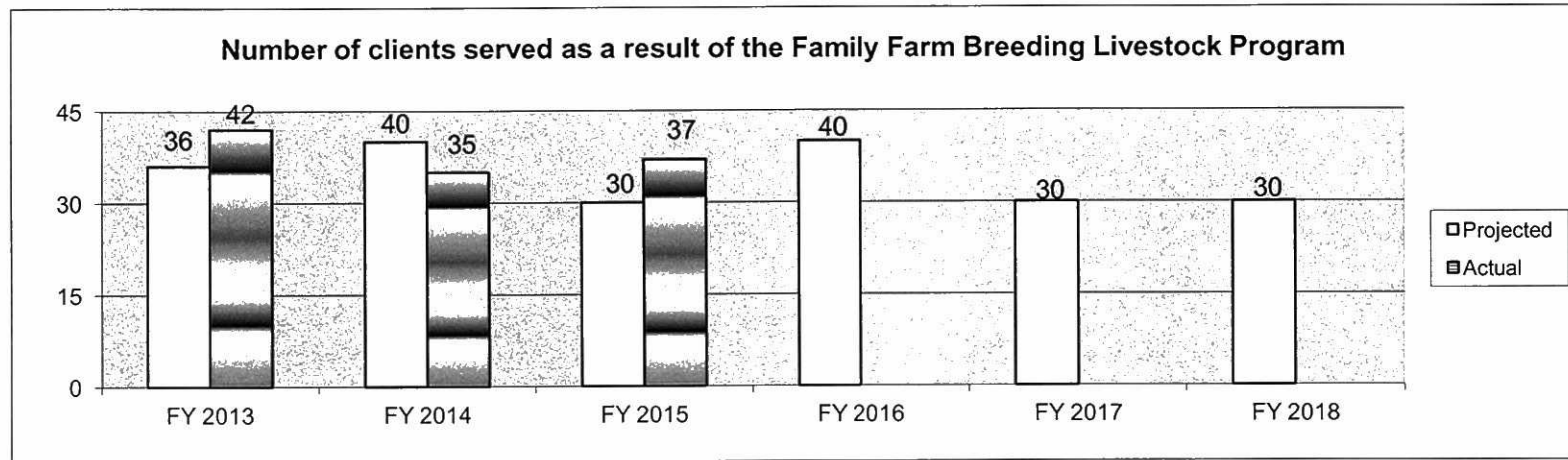
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs, drought and disastrous flooding in recent years in many areas of the state, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult for farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Effective August 28, 2013 the maximum loan amount is \$100,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

3. Are there federal matching requirements? If yes, please explain.

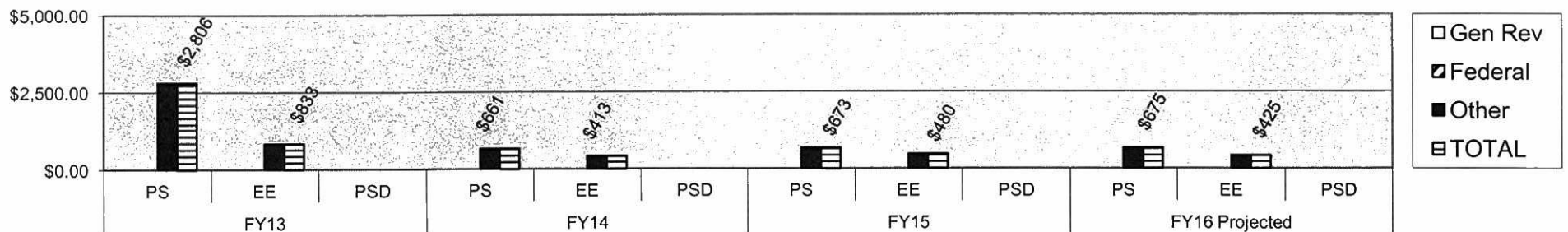
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

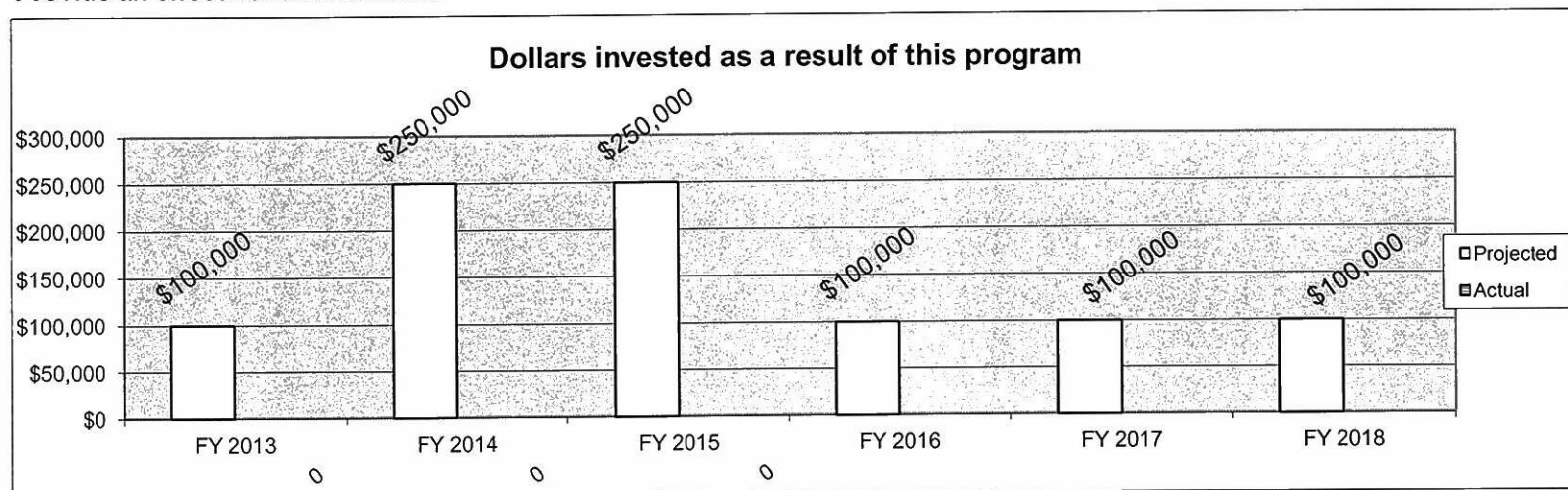
PROGRAM DESCRIPTION

Department: Agriculture

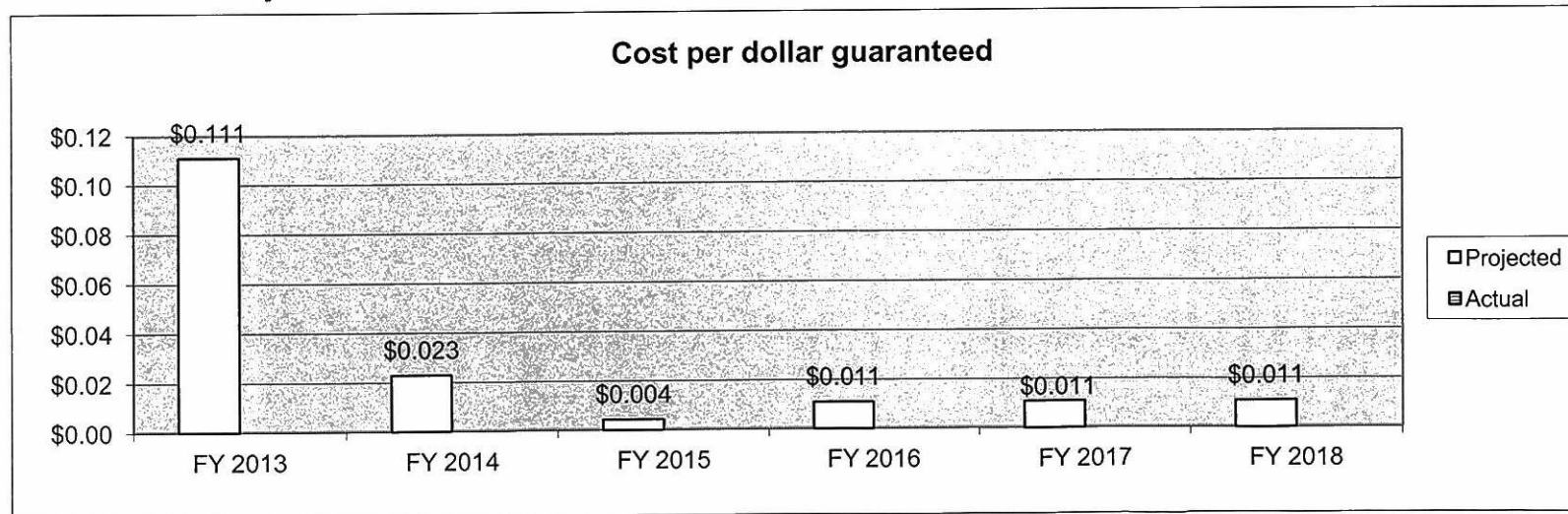
Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

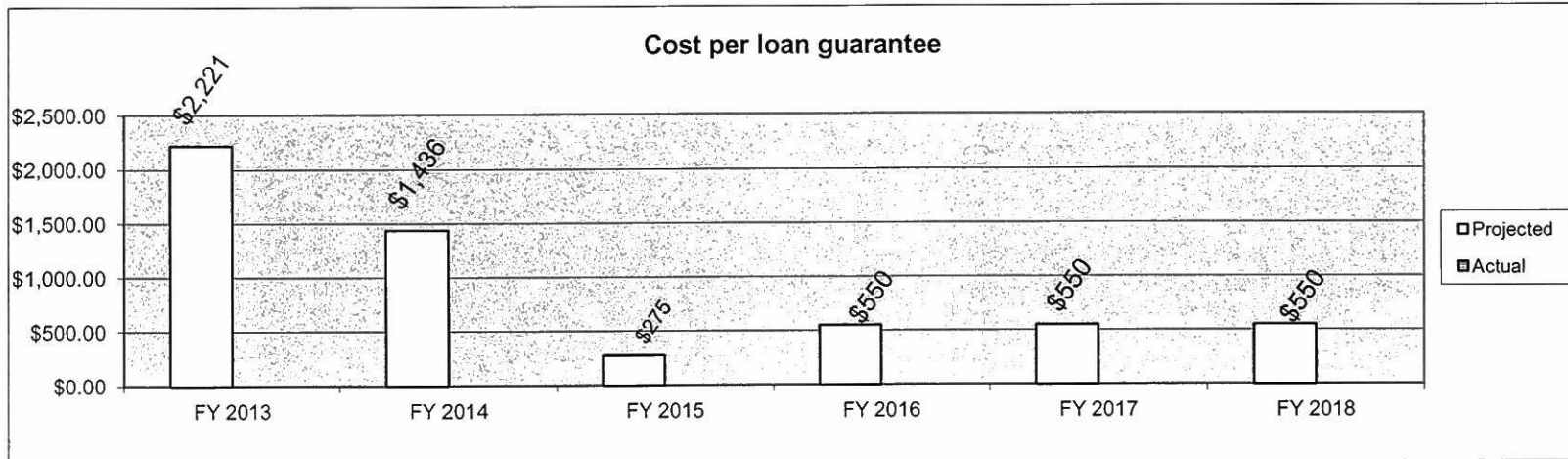


PROGRAM DESCRIPTION

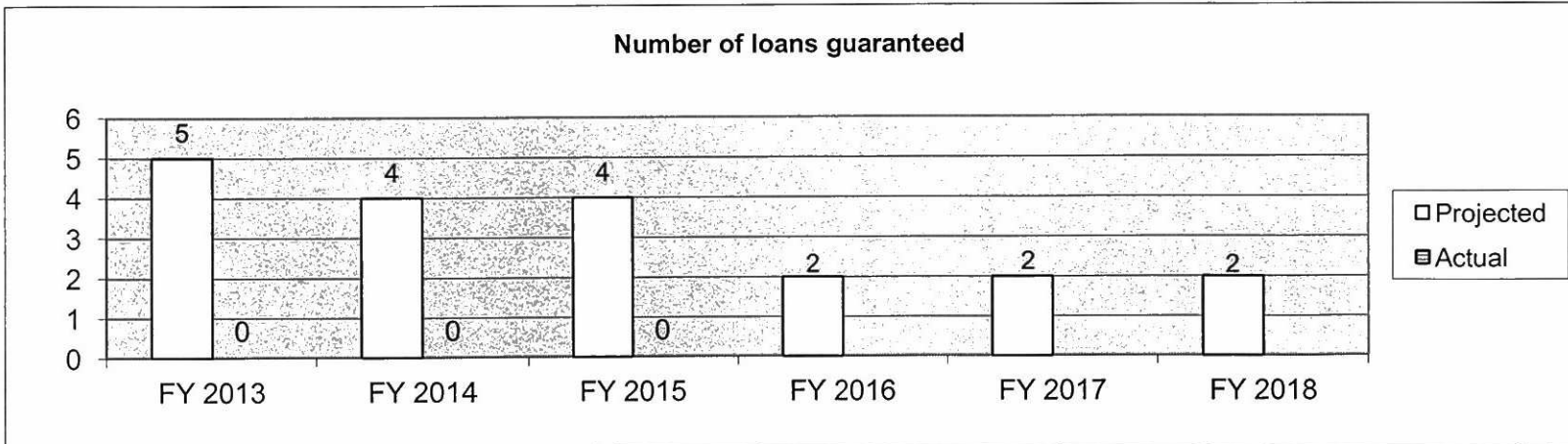
Department: Agriculture

Program Name: Livestock Feed and Crop Input Loan Guarantee

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

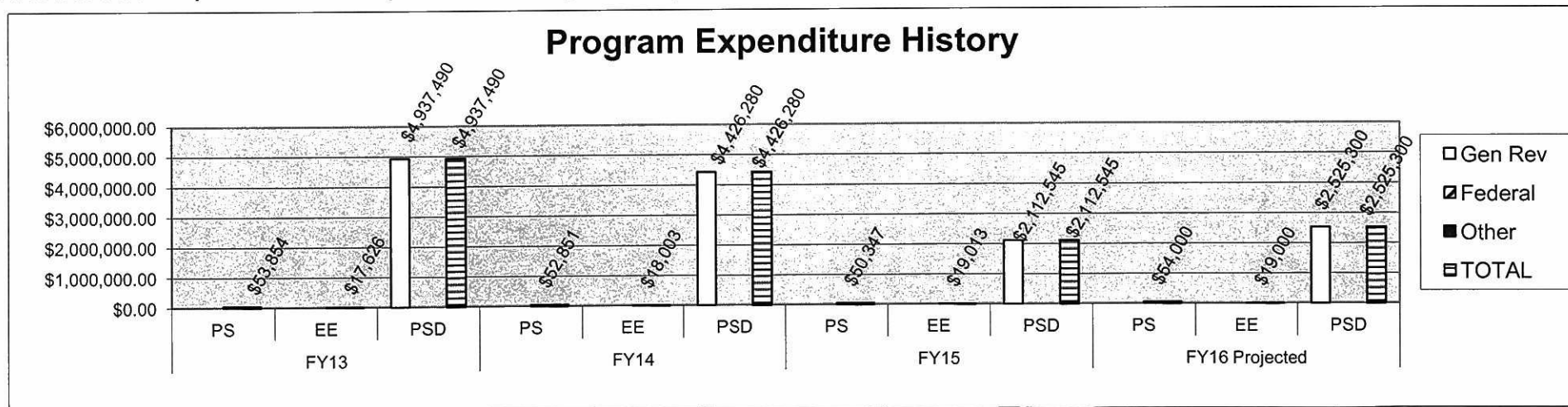
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

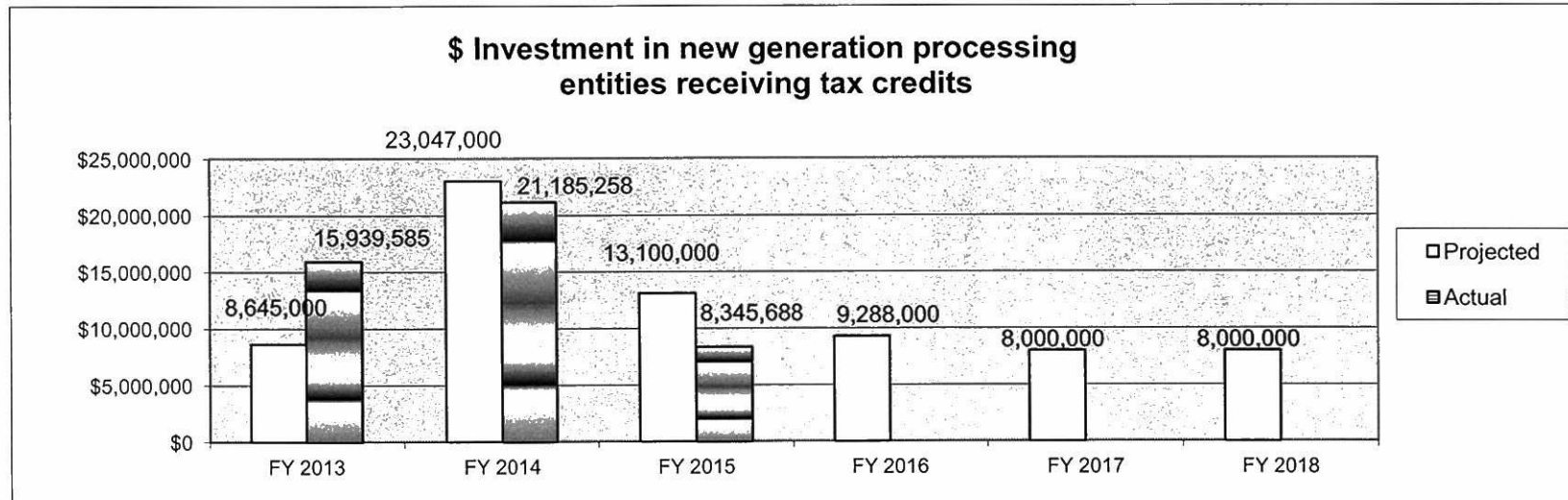
PROGRAM DESCRIPTION

Department: Agriculture

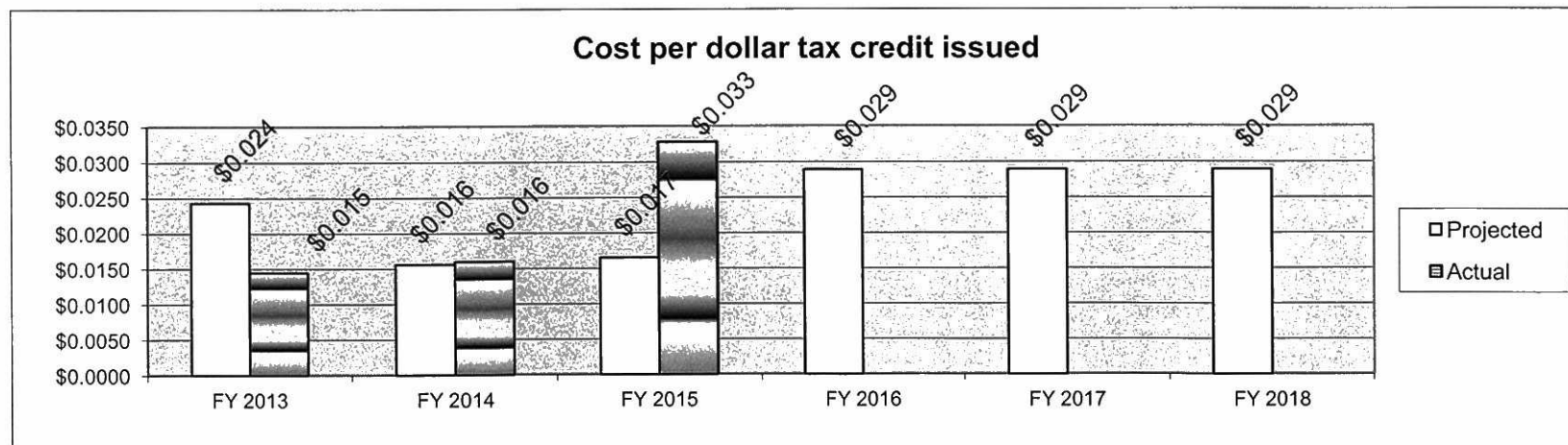
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



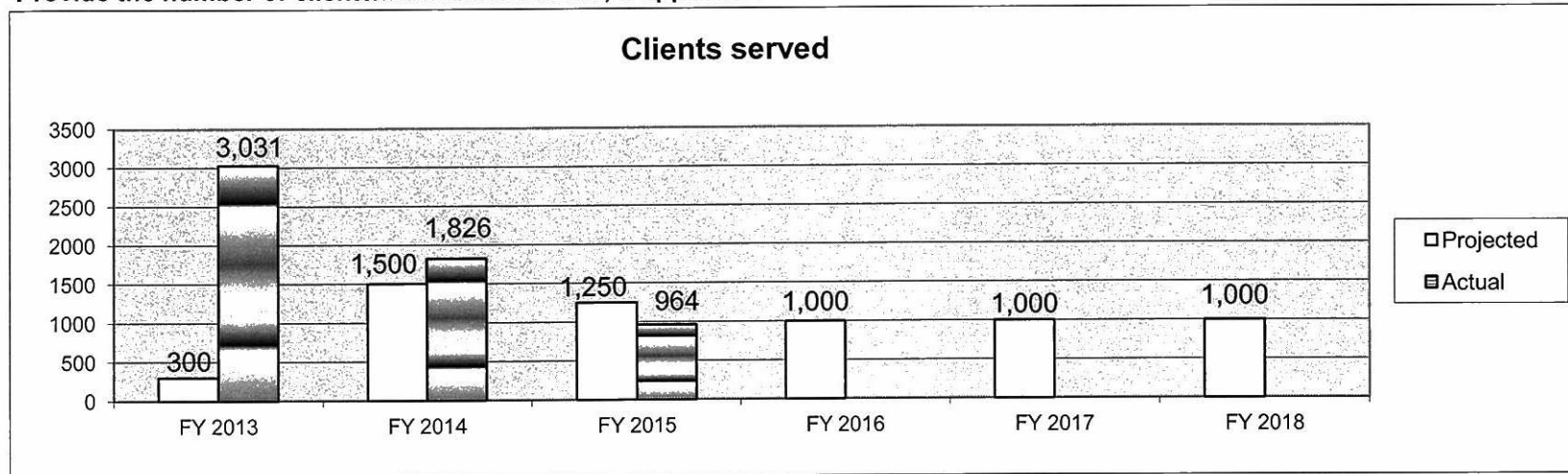
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides an incentive for Missouri Farmers to background and finish cattle in the state by providing a \$0.10 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 200lbs each. This generates economic activity in the state by keeping cattle in Missouri that would otherwise have been shipped out of state. This means additional revenue for feedlots, meat processors, feed stores, etc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

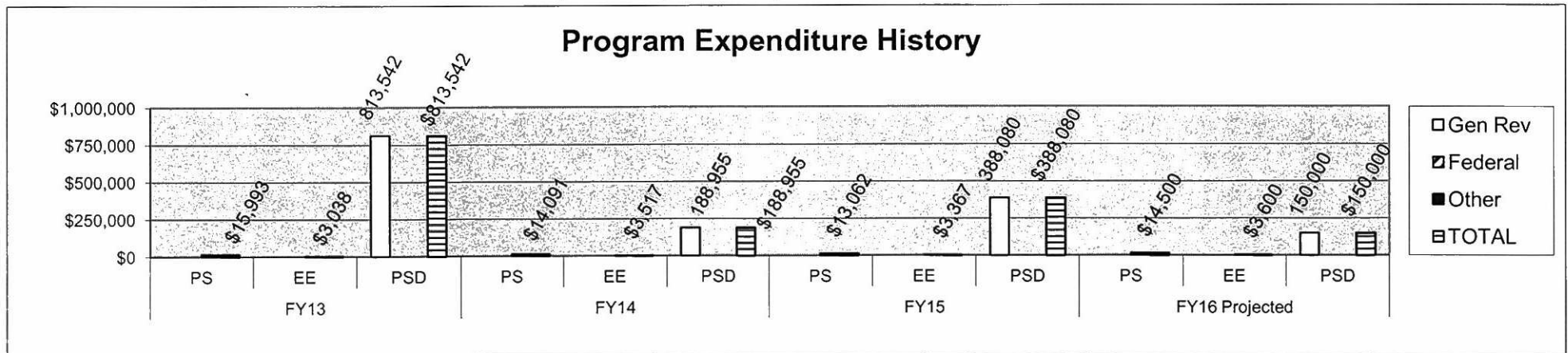
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

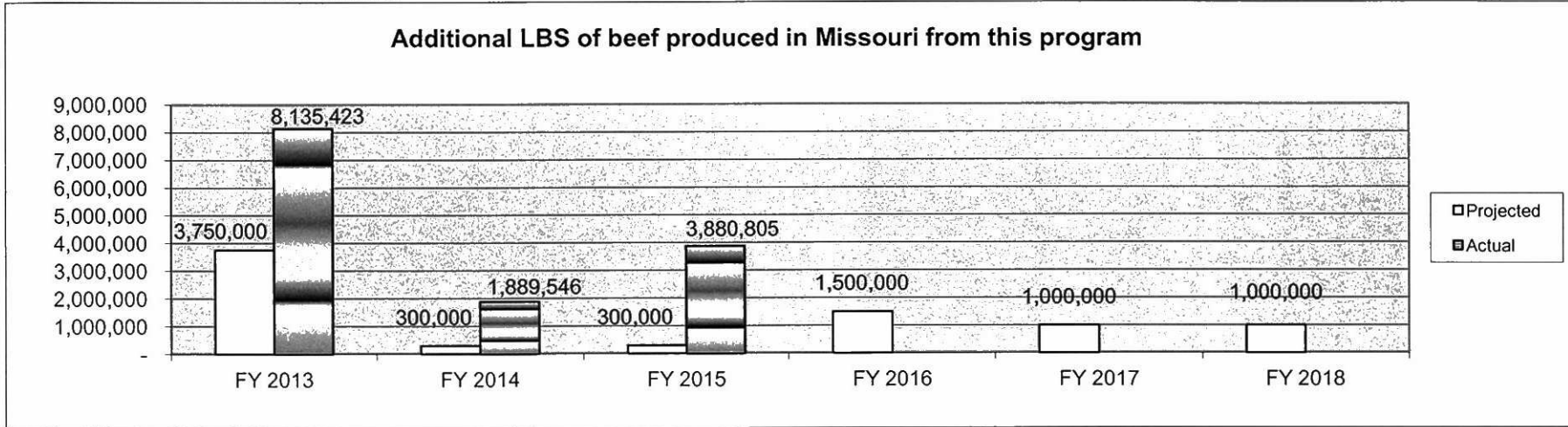
PROGRAM DESCRIPTION

Department: Agriculture

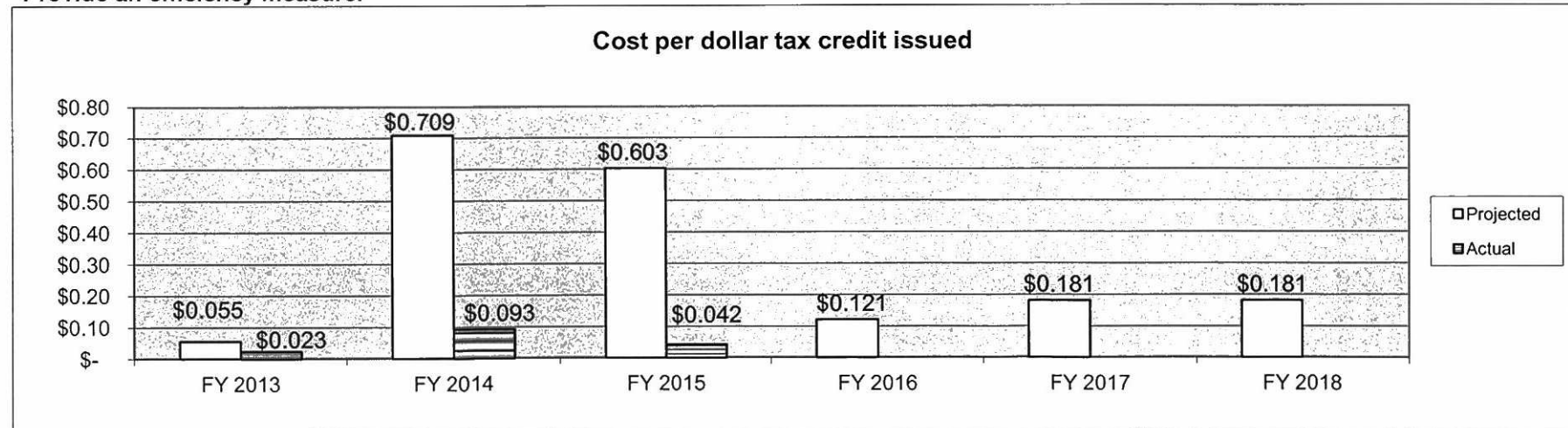
Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



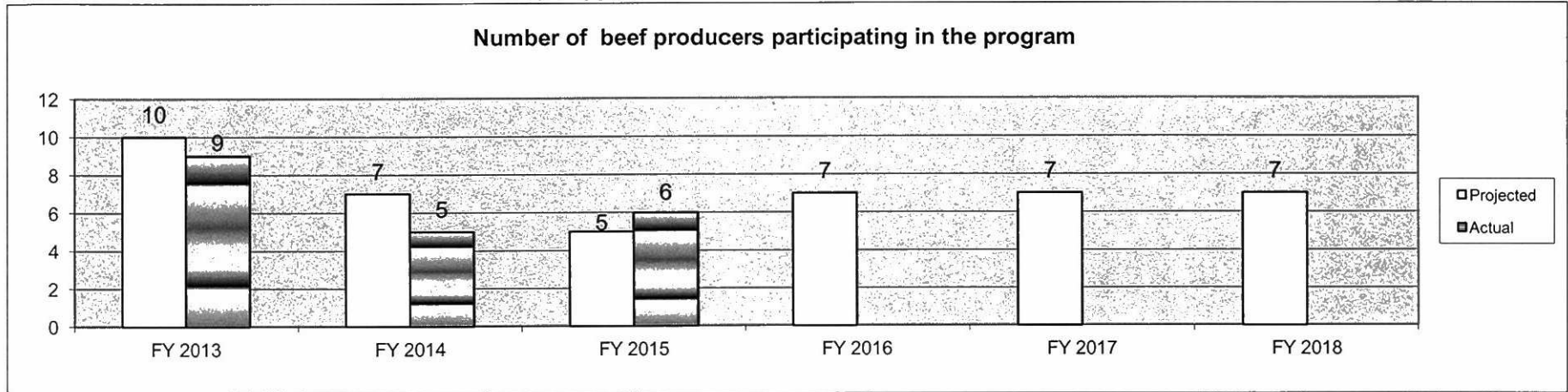
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Qualified Beef Tax Credits

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Missouri Agricultural and Small Business Development Authority provides a 50 percent first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance, refinance or restructure the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

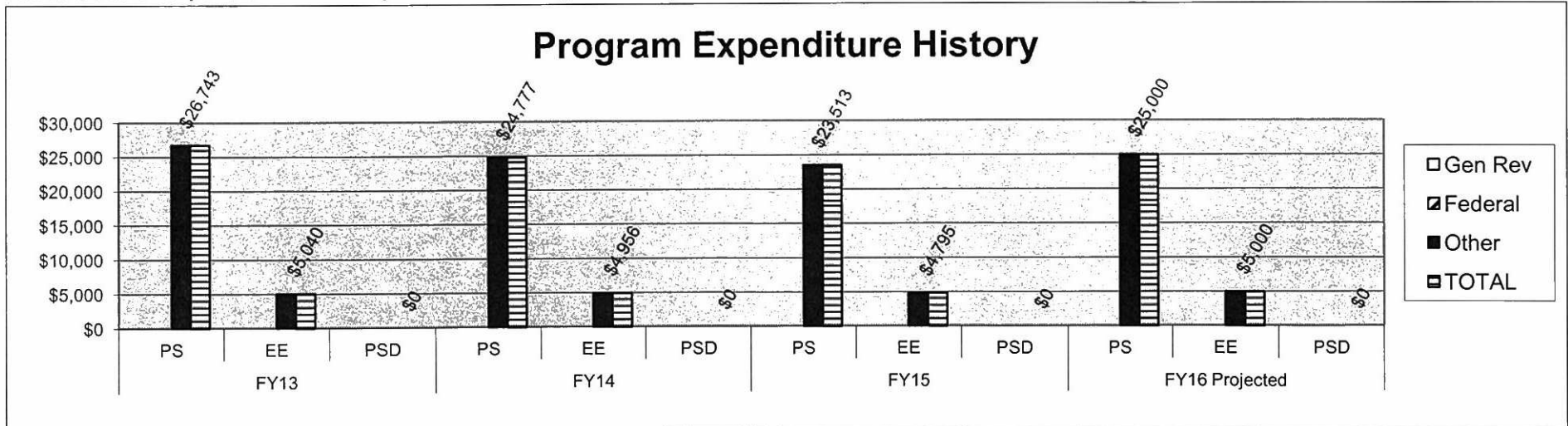
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

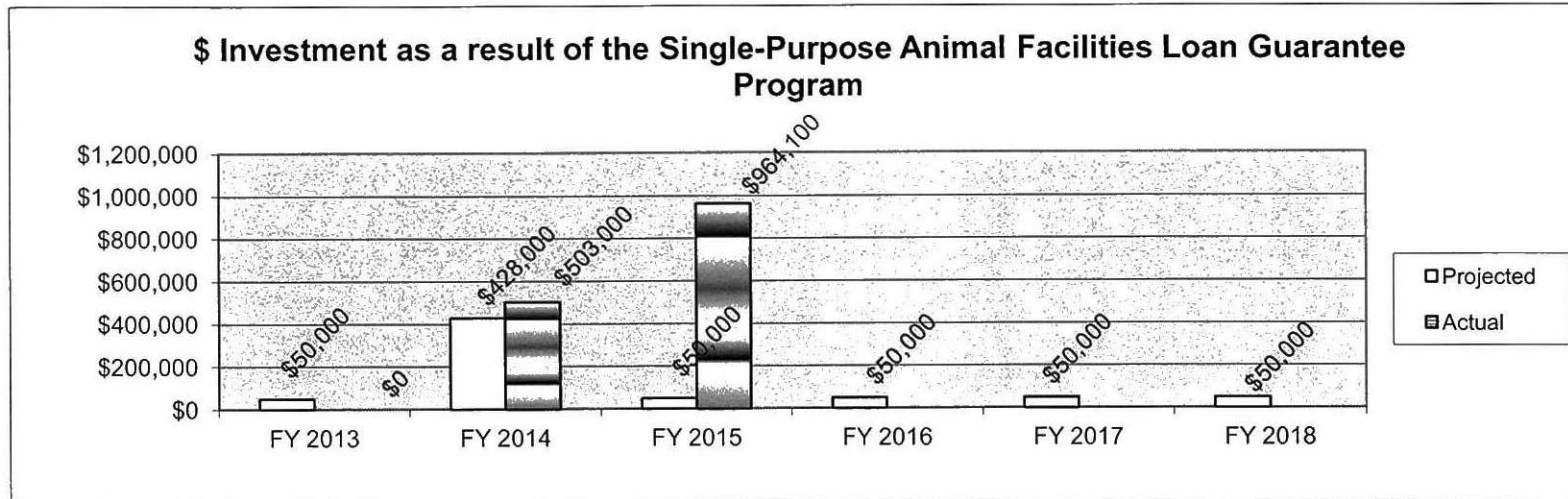
PROGRAM DESCRIPTION

Department: Agriculture

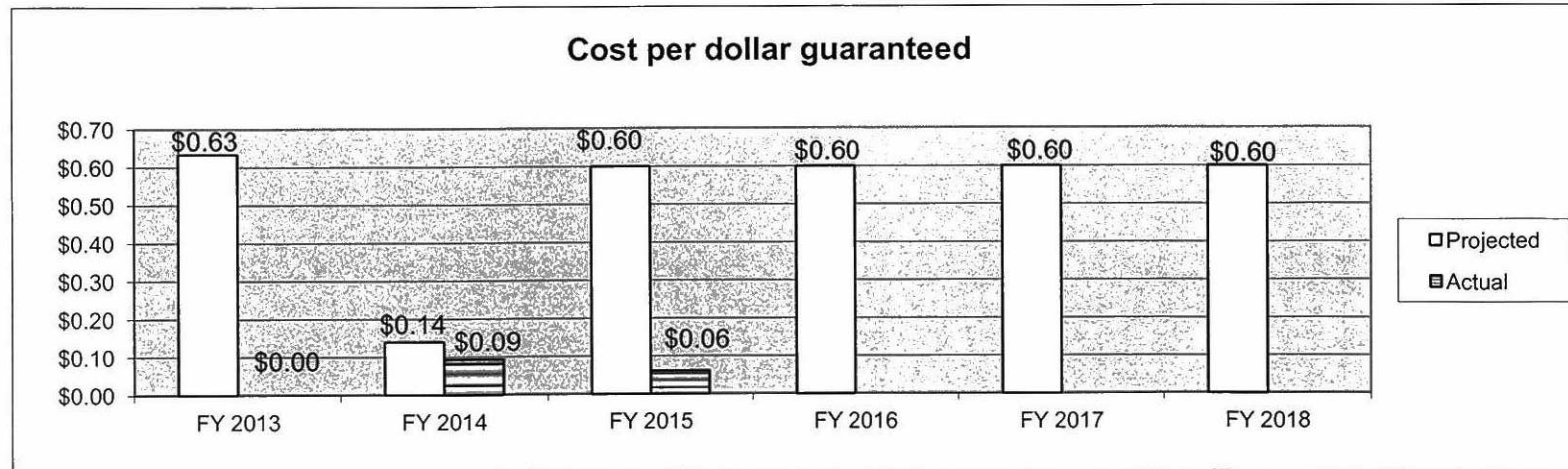
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



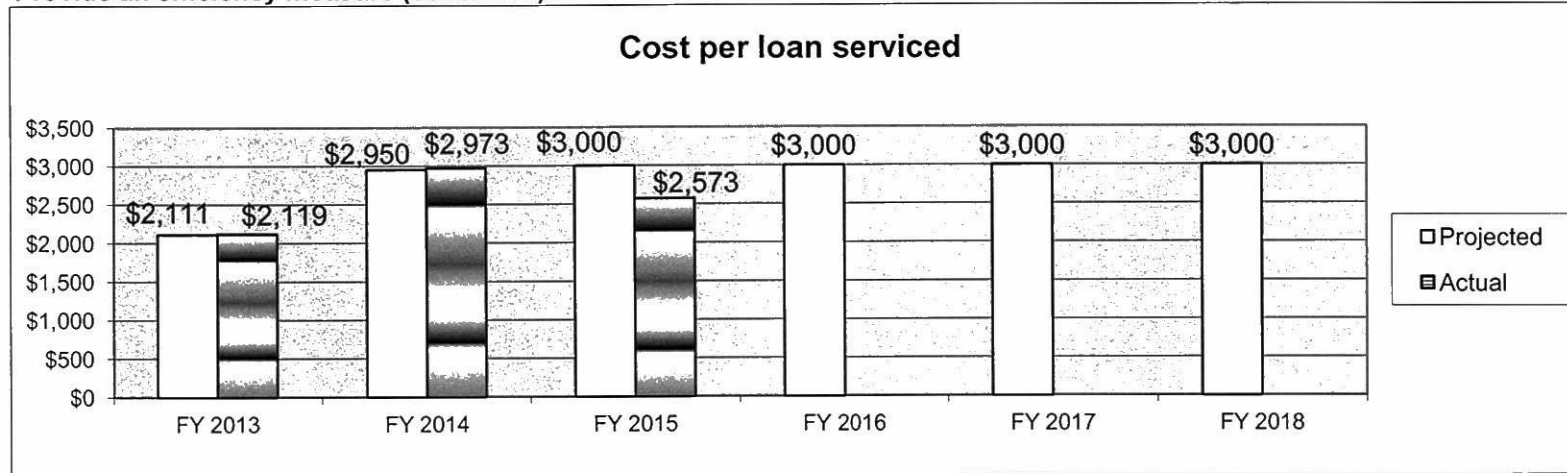
PROGRAM DESCRIPTION

Department: Agriculture

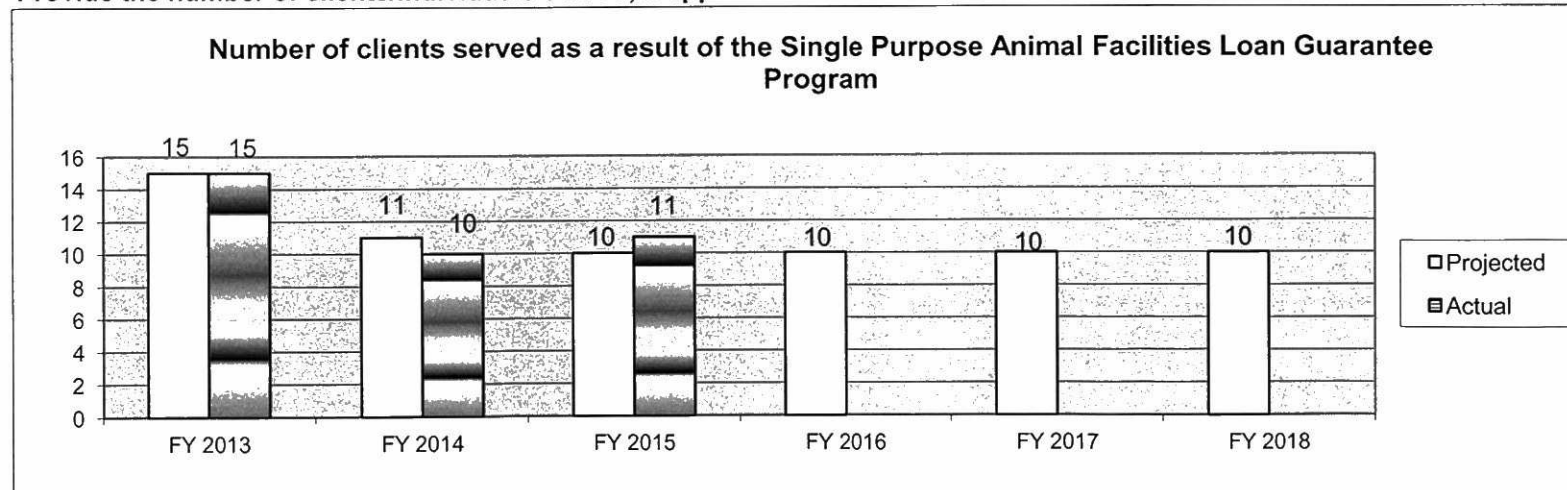
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

3. Are there federal matching requirements? If yes, please explain.

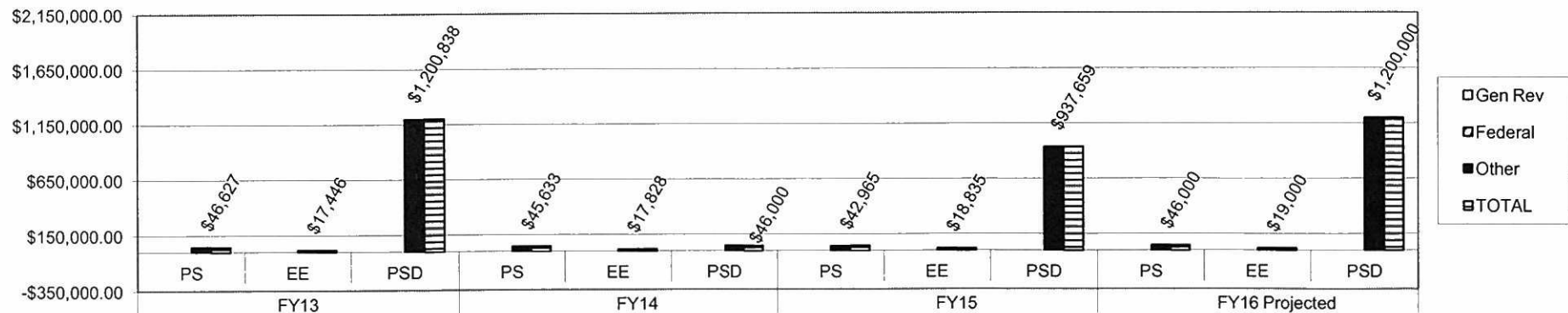
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

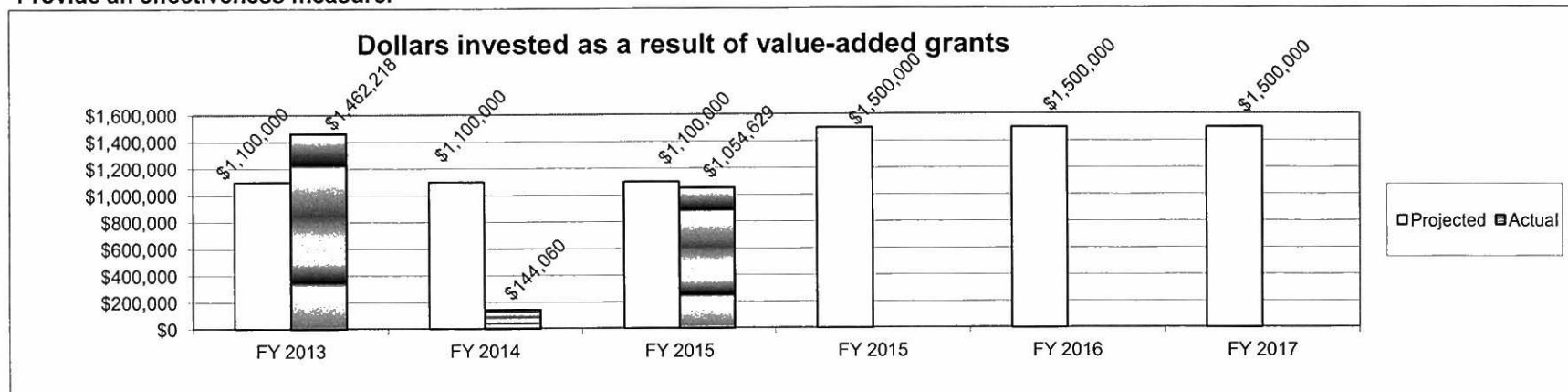
Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

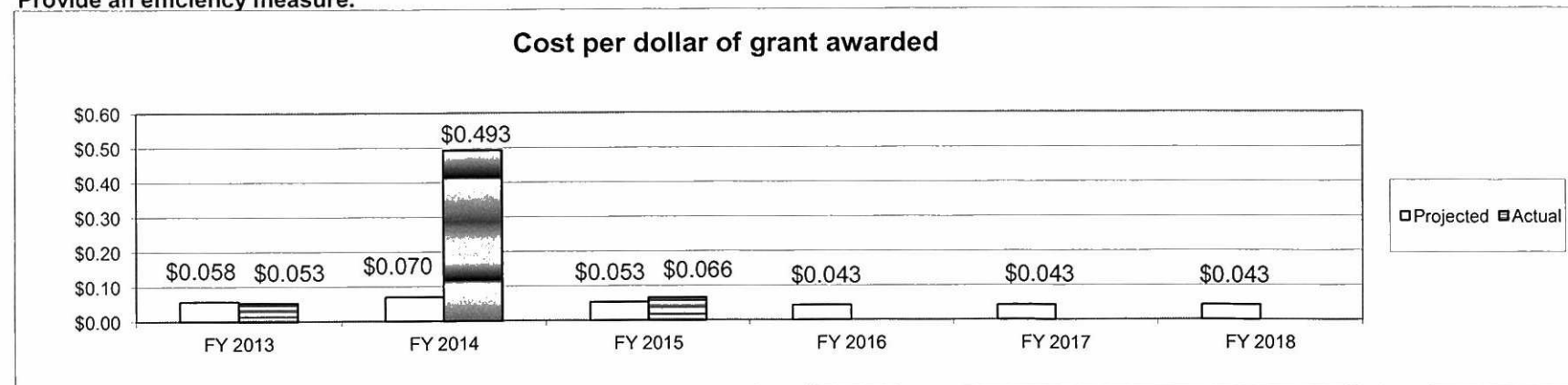
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

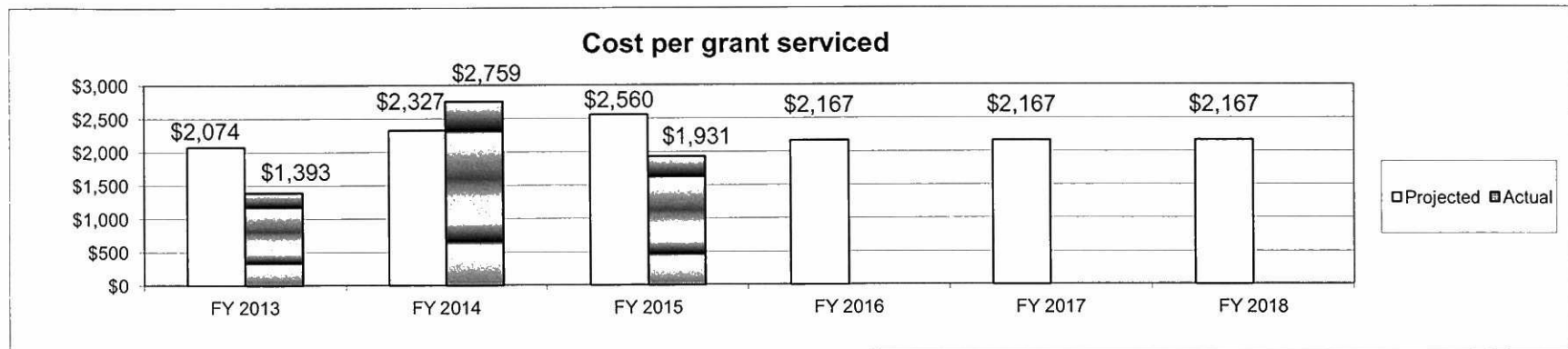


PROGRAM DESCRIPTION

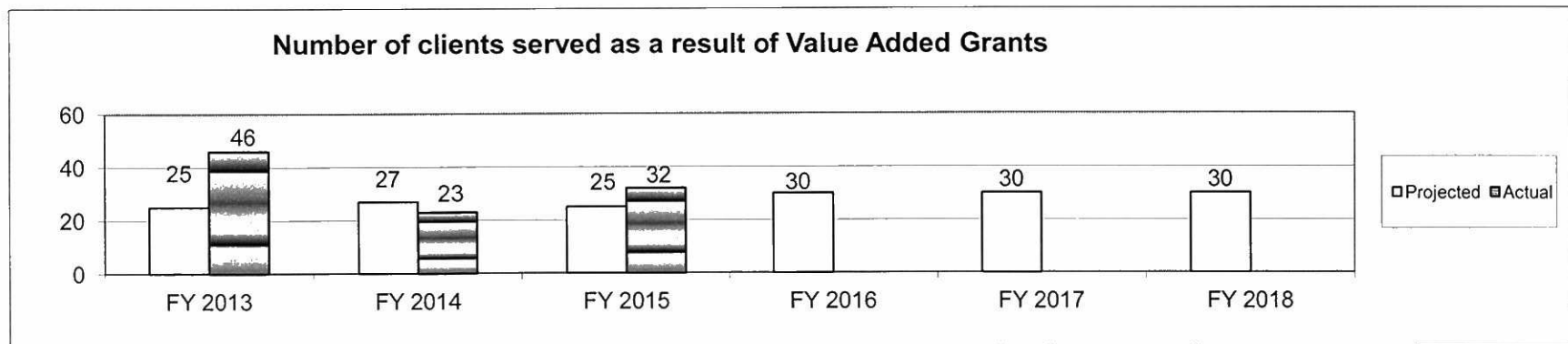
Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

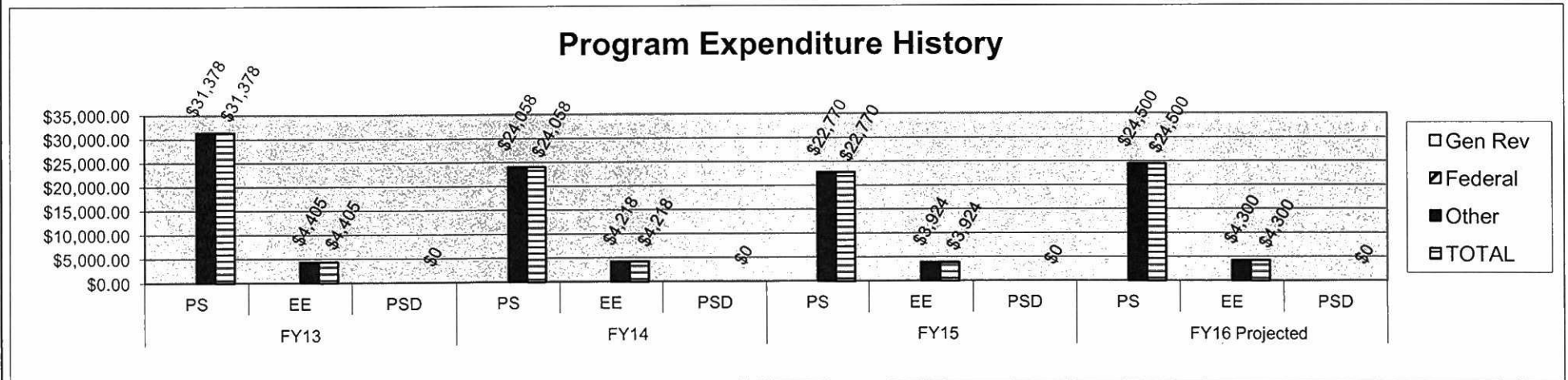
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

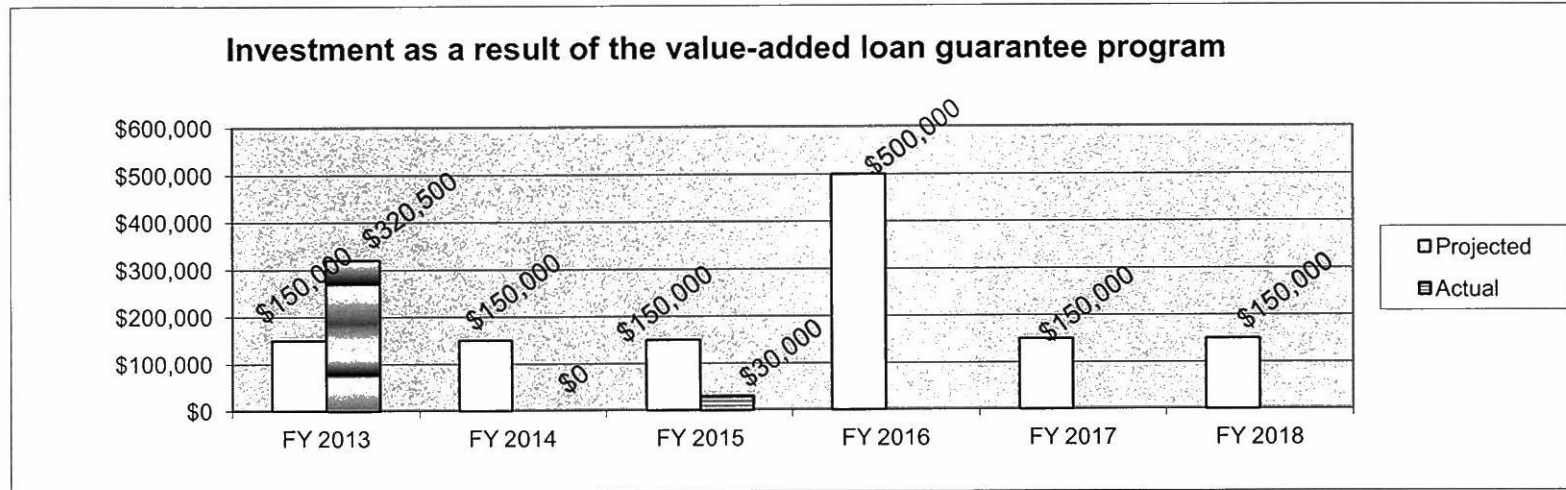
PROGRAM DESCRIPTION

Department: Agriculture

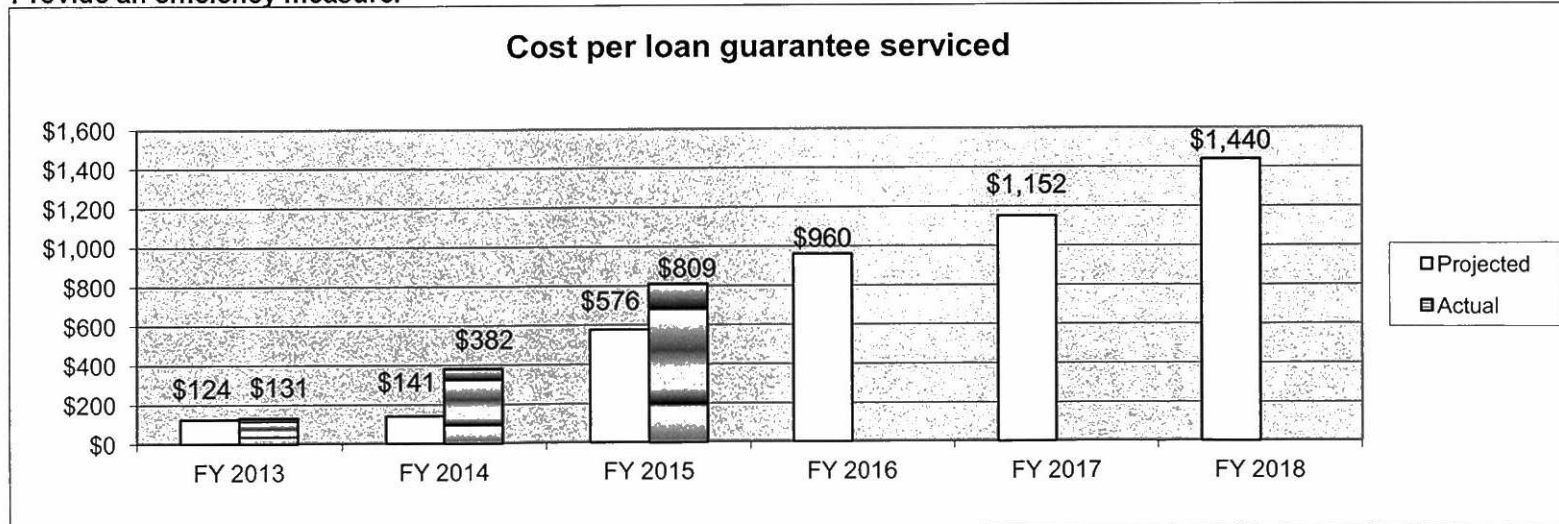
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



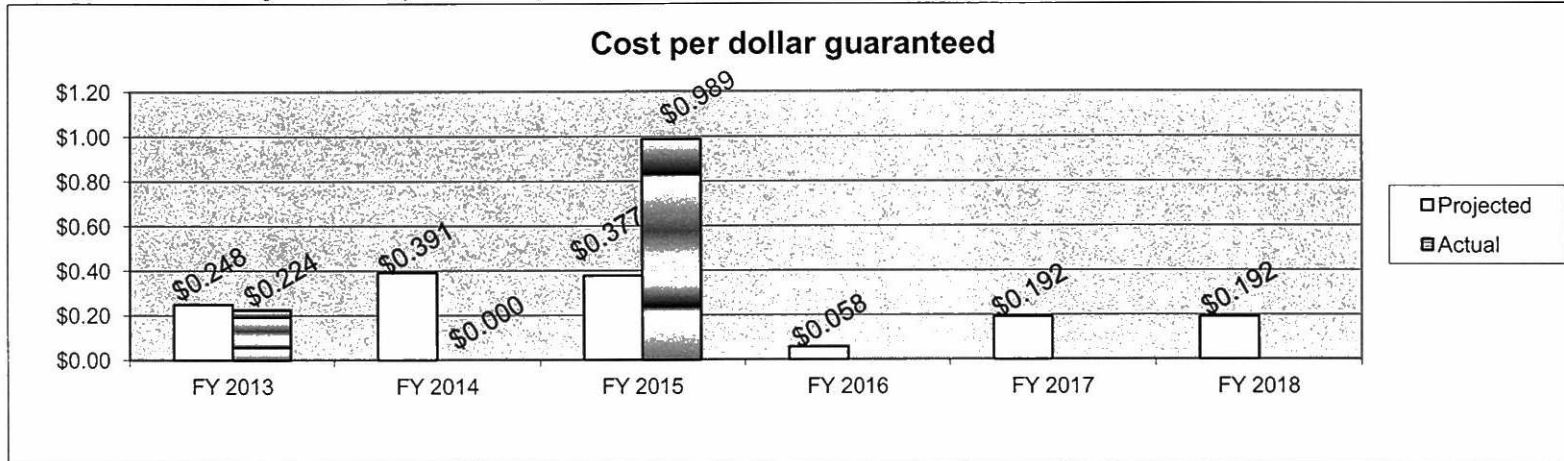
PROGRAM DESCRIPTION

Department: Agriculture

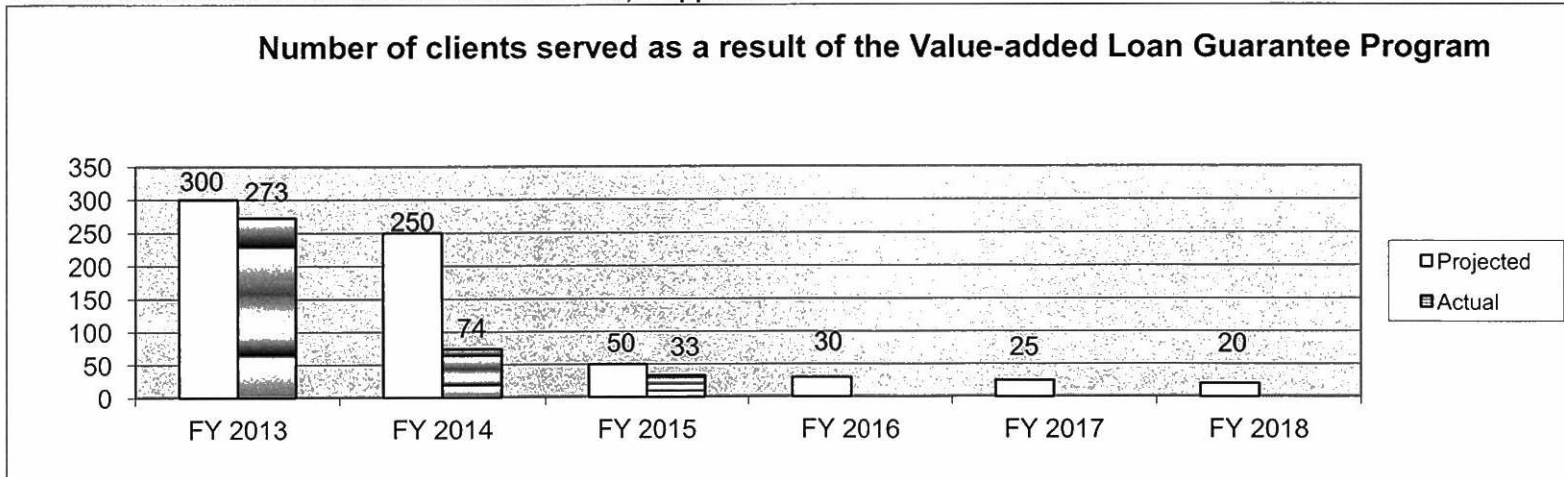
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

NEW DECISION ITEM
RANK: 7 OF 13

Agriculture _____	Budget Unit _____
MASBDA _____	
Personal Services Fund Shift _____	

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	116,430	0	0	116,430	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	116,430	0	0	116,430	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	51,562	0	0	51,562
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This General Revenue request will replace fee funding that cannot be sustained. As recently as FY 2003, \$121,974 and 3.00 FTE were appropriated from GR to support MASBDA programs. In FY 2004, GR was eliminated from MASBDA and 2.00 FTE were switched to off-budget fee revenue generated by the Value-Added Program. However, Value-Added Program applications, loan activity, and revenues have seen a sharp decline with the recent downturn in the economy. Most of MASBDA's programs are long-term loans or loan guarantees which in some cases are on the books and must be maintained and serviced for up to 30 years (e.g. the Beginning Farmer Loan Program). Loan guarantees typically do not exceed 10 years. The 2.00 FTE that are requested are NOT new FTEs but are only a change in funding source.

NEW DECISION ITEM
RANK: 7 OF 13

Agriculture MASBDA Personal Services Fund Shift	Budget Unit _____								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
This is a fund shift from fee funds to General Revenue. FTEs are in already place. This request is for a fund shift of current PS amounts for the 2 FTEs.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
9878 - Principal Assistant Board & Comm	75,000	1.00					75,000	1.00	
0312 - Accountant II	41,430	1.00					41,430	1.00	
Total PS	116,430	2.00	0	0.0	0	0.0	116,430	2.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	116,430	2.00	0	0.0	0	0.0	116,430	2.00	0

NEW DECISION ITEM
RANK: 7 OF 13

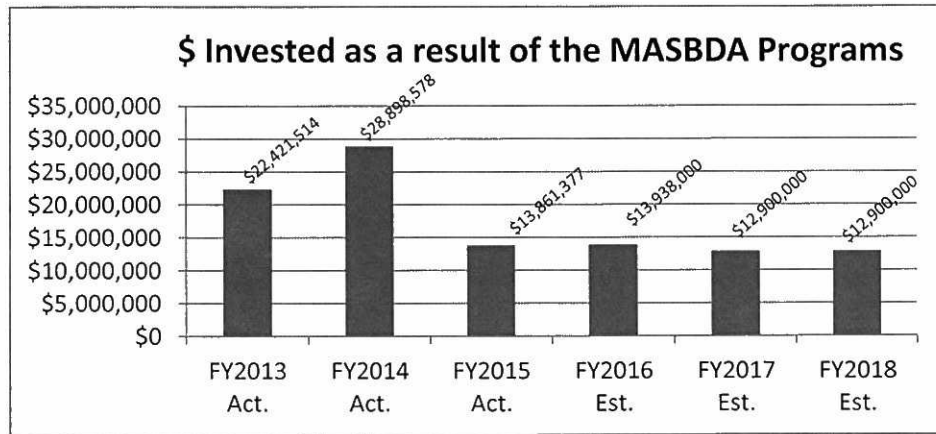
Agriculture		Budget Unit _____							
MASBDA									
Personal Services Fund Shift									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture
MASBDA
Personal Services Fund Shift

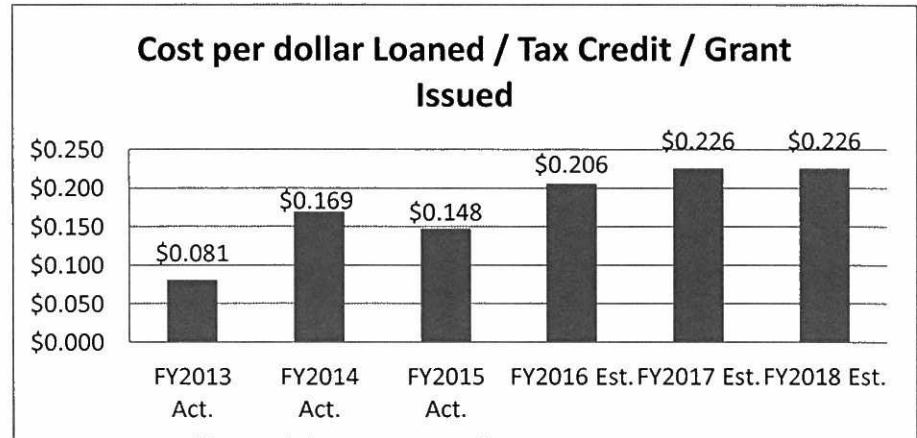
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

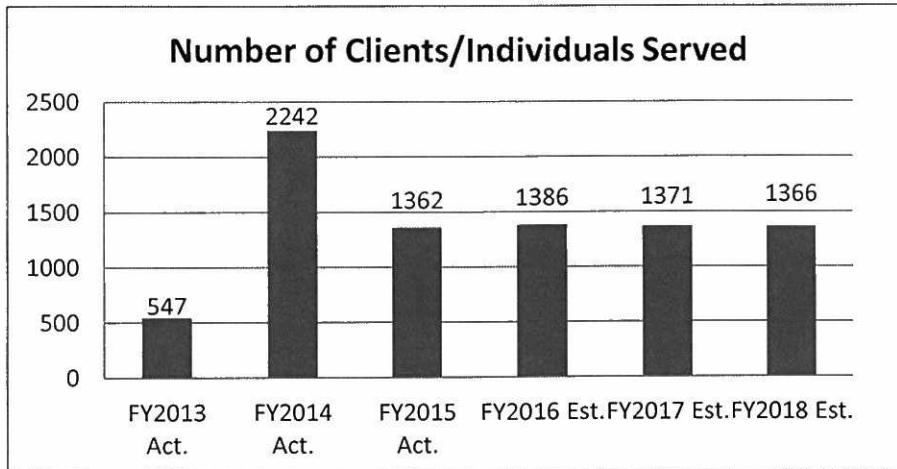
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 7 OF 13

Agriculture
MASBDA
Personal Services Fund Shift

Budget Unit _____

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Programs will continue to be promoted at industry trade shows, special events, commodity group meetings, University of Missouri Extension offices, Missouri lenders,

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG & SMALL BUSINESS DEV AUTH								
PERSONAL SERVICES - 1350005								
ACCOUNTANT II	0	0.00	0	0.00	41,430	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	75,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,430	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,430	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,430	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	44,064	1.00	75,419	1.60	75,419	1.60	0	0.00	
TOTAL - PS	44,064	1.00	75,419	1.60	75,419	1.60	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	32,997	0.00	41,624	0.00	41,624	0.00	0	0.00	
TOTAL - EE	32,997	0.00	41,624	0.00	41,624	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	13,000	0.00	100,120	0.00	100,120	0.00	0	0.00	
TOTAL - PD	13,000	0.00	100,120	0.00	100,120	0.00	0	0.00	
TOTAL	90,061	1.00	217,163	1.60	217,163	1.60	0	0.00	
GRAND TOTAL	\$90,061	1.00	\$217,163	1.60	\$217,163	1.60	\$0	0.00	

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CORE DECISION ITEM

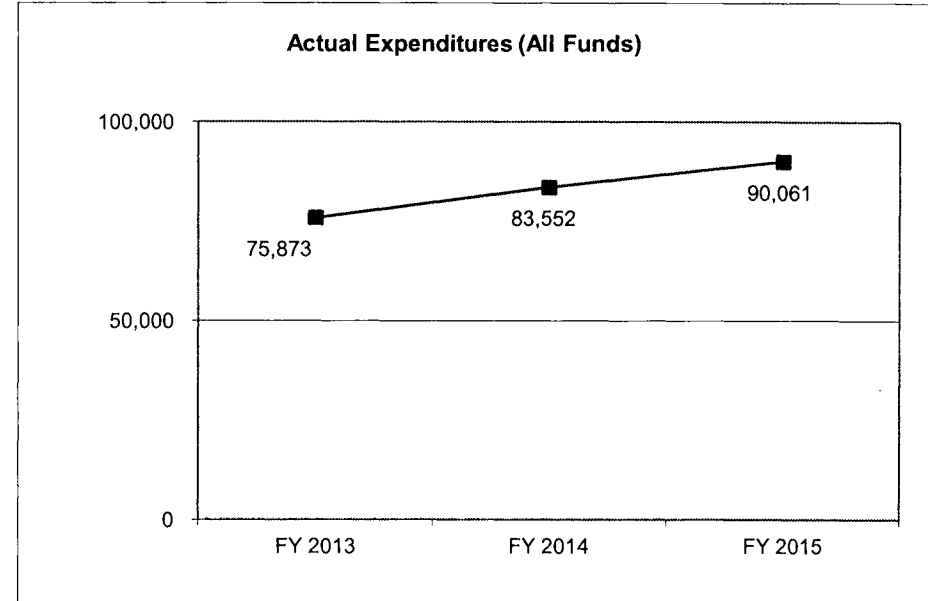
Department: Agriculture					Budget Unit 35330C				
Division: Agriculture Business Development									
Core: Agriculture Development Fund					HB Section 6.080				
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	75,419	75,419	PS	0	0	0	0
EE	0	0	41,624	41,624	EE	0	0	0	0
PSD	0	0	100,120	100,120	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	217,163	217,163	Total	0	0	0	0
FTE	0.00	0.00	1.60	1.60	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	20,574	20,574	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Agriculture Development (0904)					Other Funds: Agriculture Development (0904)				
2. CORE DESCRIPTION									
The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Agriculture Business Development Division.									
3. PROGRAM LISTING (list programs included in this core funding)									
Agribusiness Revolving Loan Fund Alternative Loan Program Building Our American Communities (BOAC) Grant Program Crop and Livestock Loan Guaranty Program Missouri Agribusiness Academy									

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35330C
Division:	Agriculture Business Development		
Core:	Agriculture Development Fund	HB Section	6.080

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	220,804	216,015	216,758	217,163
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	220,804	216,015	216,758	N/A
Actual Expenditures (All Funds)	75,873	83,552	90,061	N/A
Unexpended (All Funds)	144,931	132,463	126,697	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	144,931	132,463	126,697	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	75,419	75,419	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	217,163	217,163	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	75,419	75,419	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	217,163	217,163	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	75,419	75,419	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	217,163	217,163	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	7,994	0.10	7,994	0.10	0	0.00
ACCOUNTANT I	0	0.00	1,443	0.00	1,443	0.00	0	0.00
PLANNER II	44,064	1.00	44,873	1.00	44,873	1.00	0	0.00
AGRICULTURE DEV FUND REP	0	0.00	21,109	0.50	21,109	0.50	0	0.00
TOTAL - PS	44,064	1.00	75,419	1.60	75,419	1.60	0	0.00
TRAVEL, IN-STATE	13,942	0.00	13,029	0.00	13,029	0.00	0	0.00
SUPPLIES	1,971	0.00	2,740	0.00	2,740	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,150	0.00	4,595	0.00	4,595	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,369	0.00	2,369	0.00	0	0.00
PROFESSIONAL SERVICES	1,490	0.00	4,352	0.00	4,352	0.00	0	0.00
M&R SERVICES	135	0.00	1,847	0.00	1,847	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,055	0.00	4,055	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,309	0.00	8,461	0.00	8,461	0.00	0	0.00
TOTAL - EE	32,997	0.00	41,624	0.00	41,624	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,000	0.00	100,000	0.00	100,000	0.00	0	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	0	0.00
TOTAL - PD	13,000	0.00	100,120	0.00	100,120	0.00	0	0.00
GRAND TOTAL	\$90,061	1.00	\$217,163	1.60	\$217,163	1.60	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$90,061	1.00	\$217,163	1.60	\$217,163	1.60		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

1. What does this program do?

The Agribusiness Revolving Fund offers financing to rural value-added agriculture enterprises, agriculture support businesses, marketers or retailers of agricultural products, and businesses with emerging agricultural technology. MASBDA received funding to start this program through a competitive application for the USDA's Intermediary Relending Program. Maximum loan is 75% of project cost not to exceed \$112,500.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

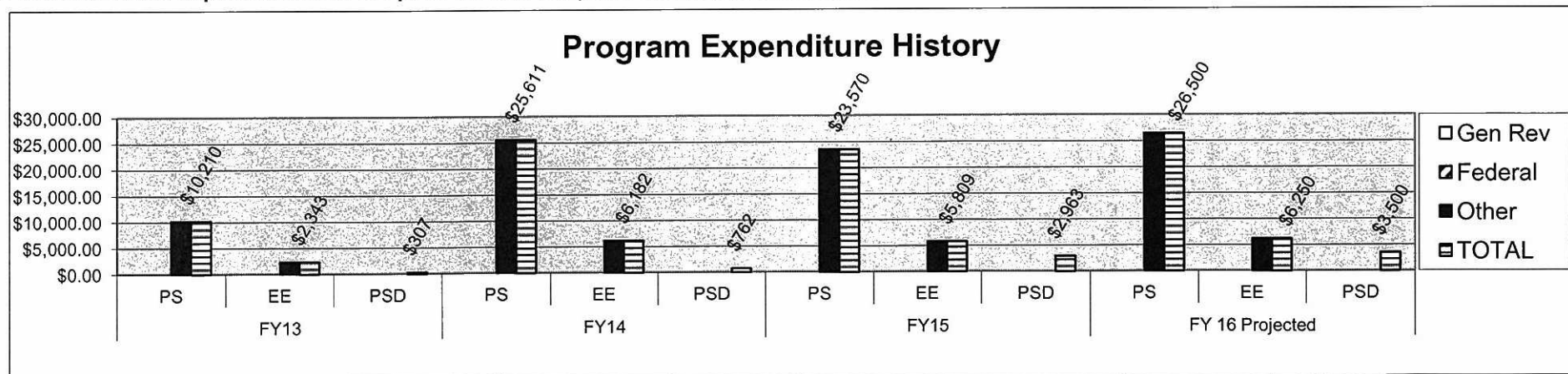
3. Are there federal matching requirements? If yes, please explain.

Yes, 80% federal funds and 20% MASBDA funds.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

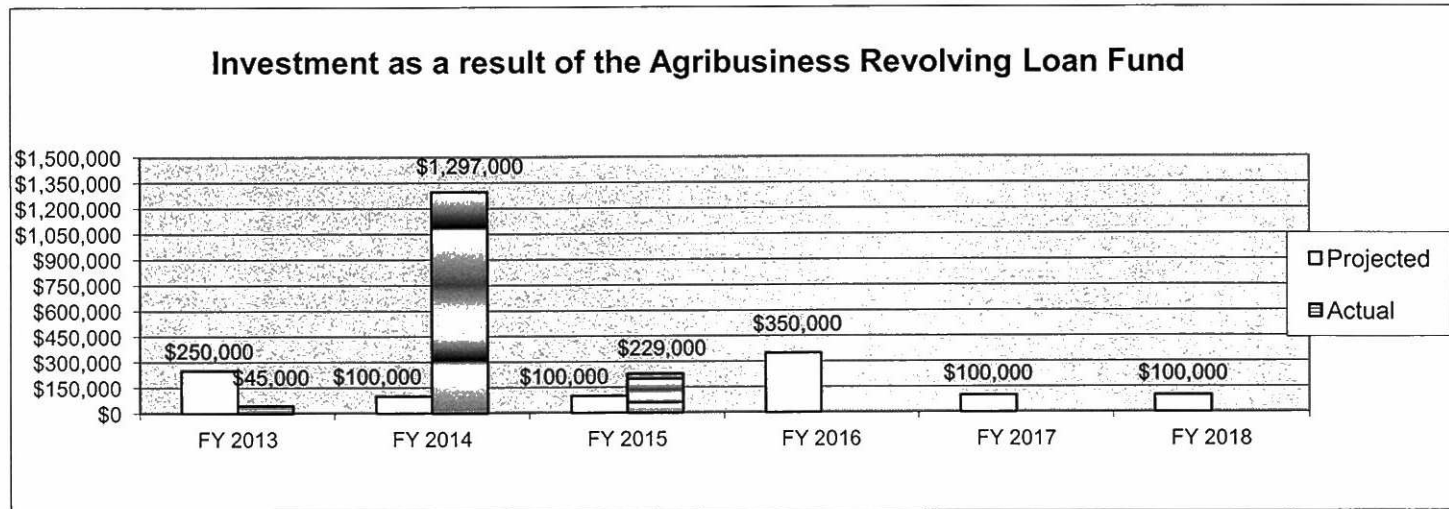
PROGRAM DESCRIPTION

Department: Agriculture

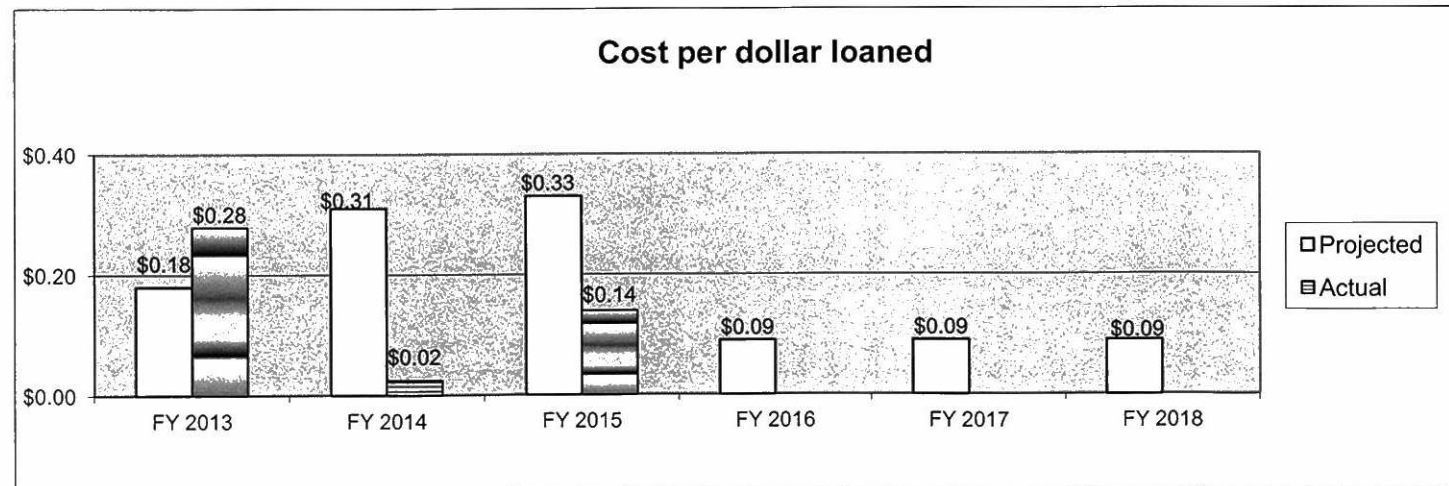
Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



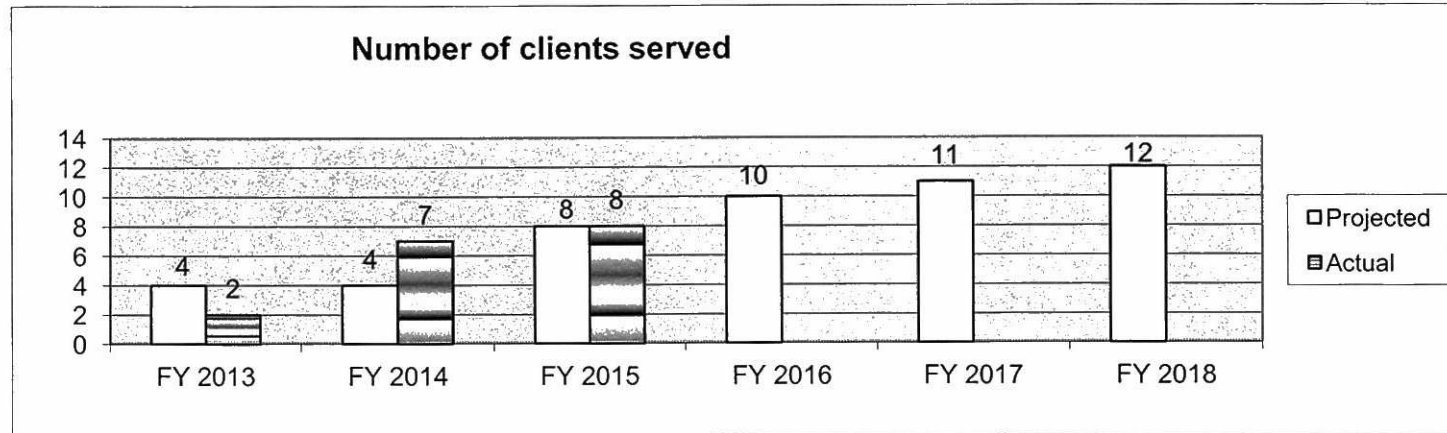
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agribusiness Revolving Loan Fund

Program is found in the following core budget(s): Agriculture Development Fund

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years. Loans may also be made to Missouri landowners, who have a NRCS cost-share contract or Soil and Water Conservation contract, to offset up-front costs of implementing conservation practices until cost-share money is received.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

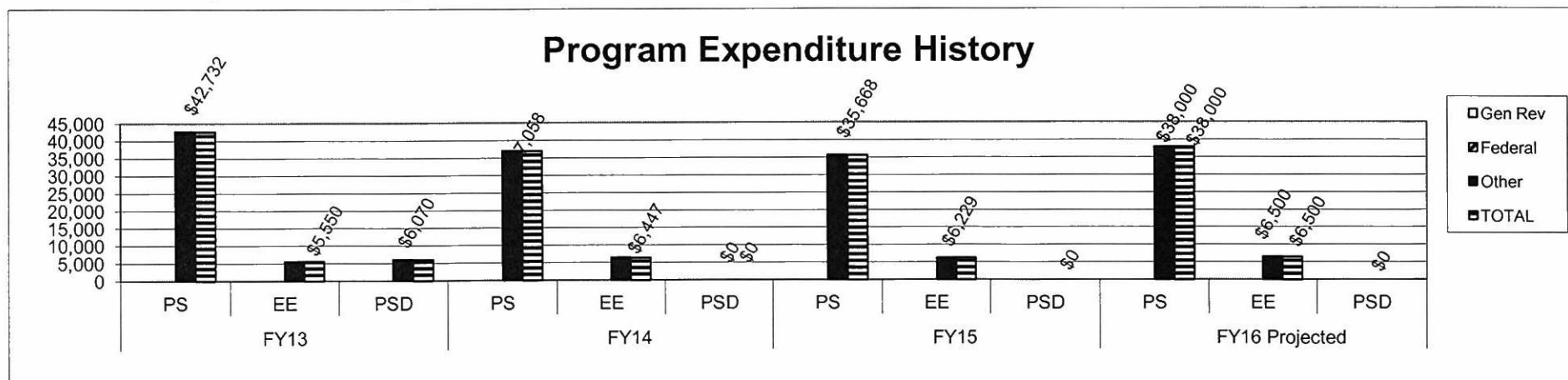
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

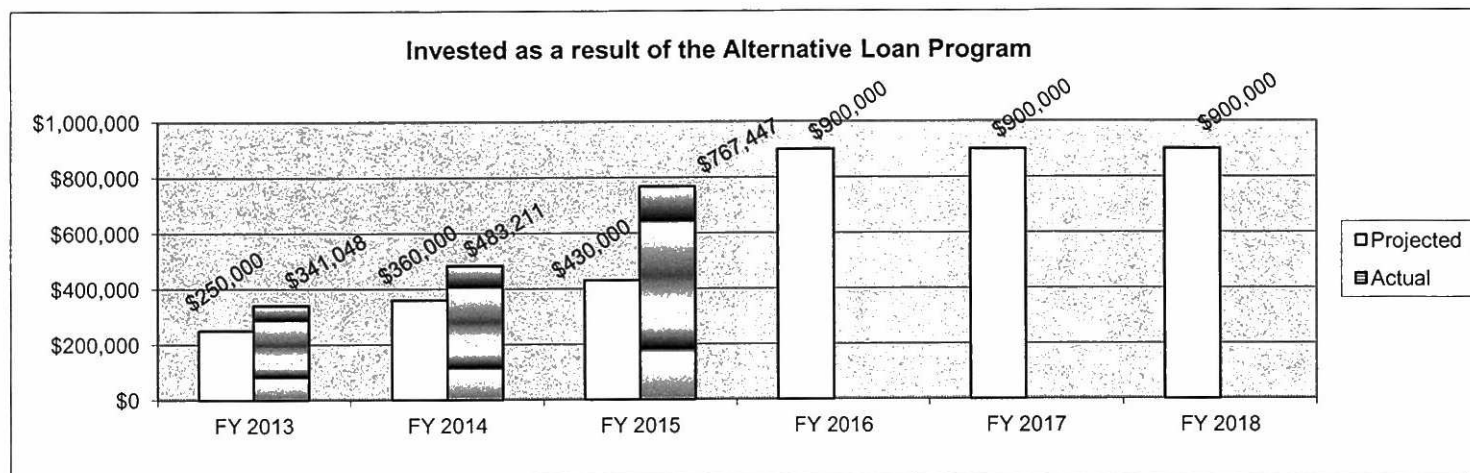
PROGRAM DESCRIPTION

Department: Agriculture

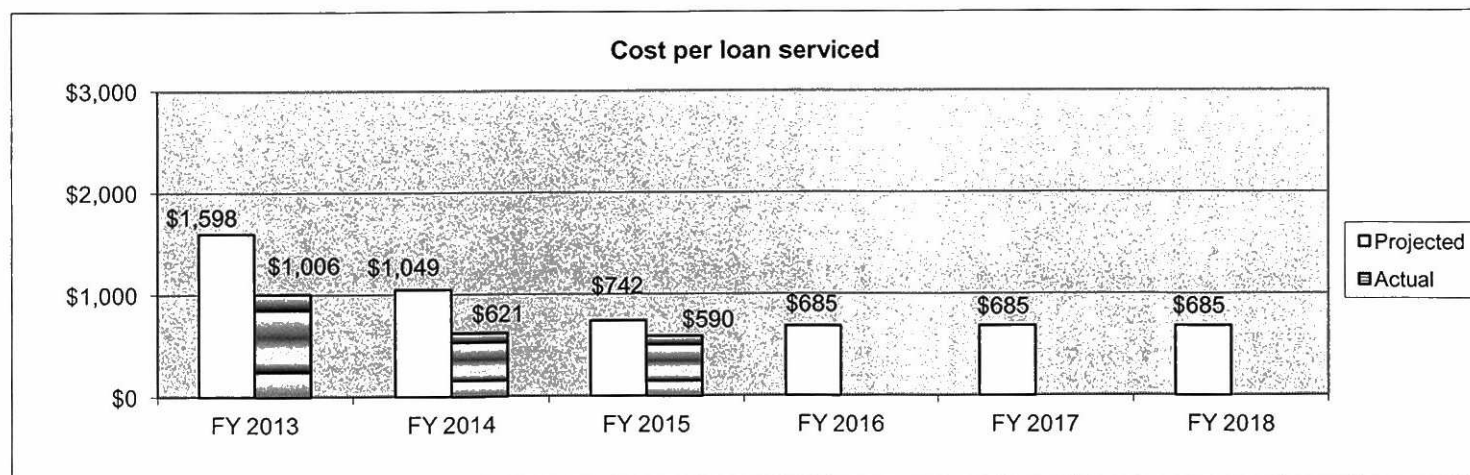
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

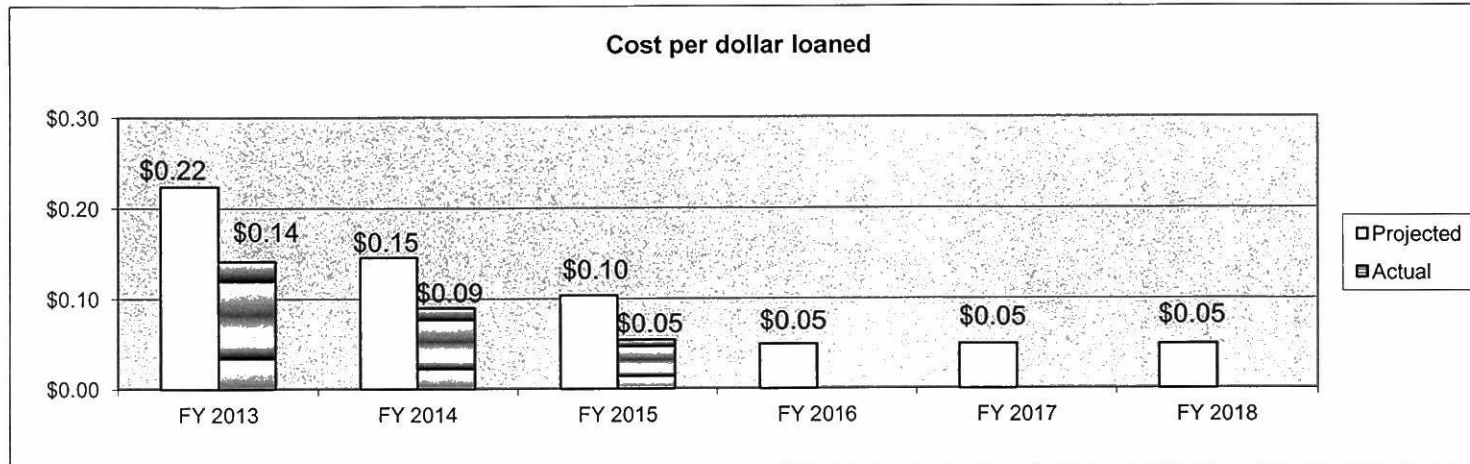


PROGRAM DESCRIPTION

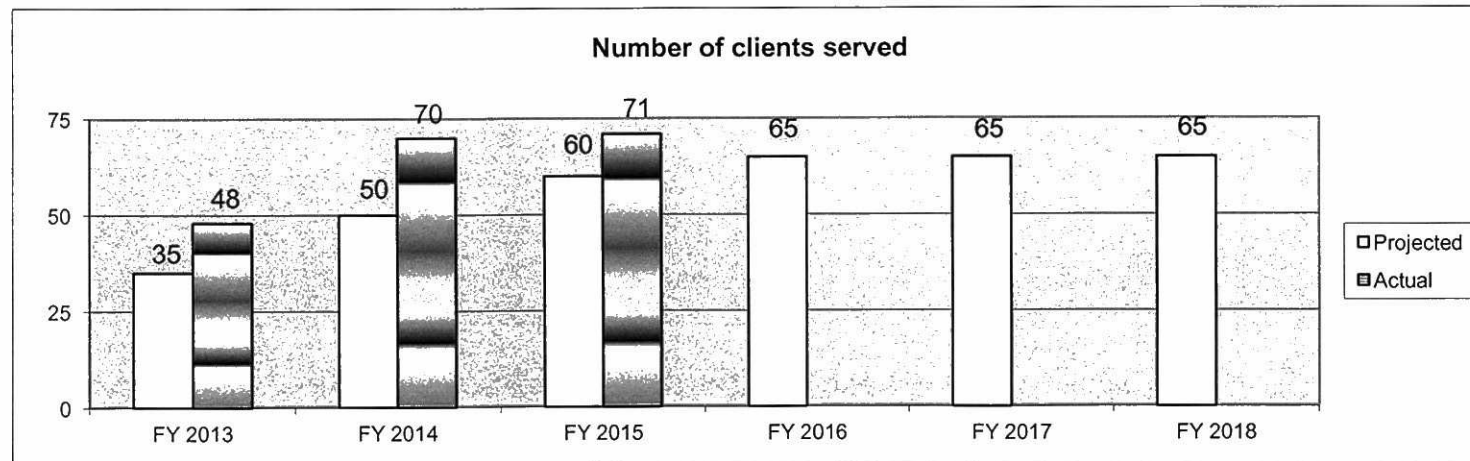
Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Building Our American Communities (BOAC) grant program annually awards twelve (12) 4-H clubs and twelve (12) FFA chapters a grant (not exceeding \$500 each) for the purpose of rehabilitating rural communities and improving public use areas. Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings and schools; renovation of a community building; landscaping and improvements to a community walking track. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture and United States Department of Agriculture for agricultural development and rehabilitation purposes.

3. Are there federal matching requirements? If yes, please explain.

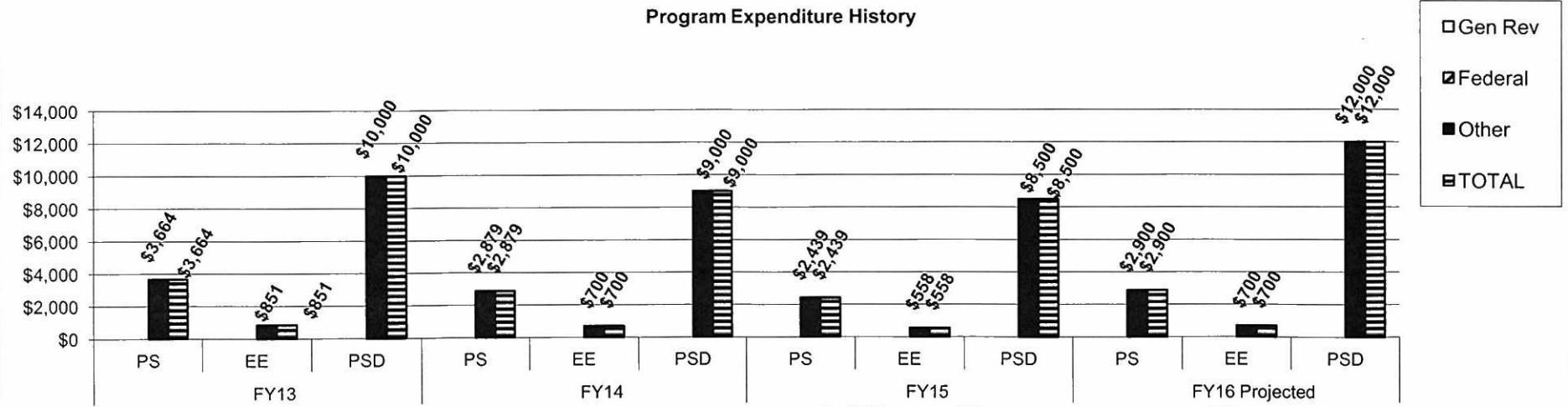
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

6. What are the sources of the "Other " funds?

Agriculture Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	Actual	Actual	Actual	Estimated	Estimated	Estimated
Project cost	\$107,373	\$54,765	\$40,865	\$85,000	\$85,000	\$85,000
BOAC Grants	\$10,000	\$9,000	\$8,500	\$12,000	\$12,000	\$12,000
Ratio	10.74	6.09	4.81	7.08	7.08	7.08

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.
Projects inspections are coordinated with established staff travel combining trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	Actual	Actual	Actual	Estimated	Estimated	Estimated
4-H	29	20	14	35	35	35
FFA	28	15	11	35	35	35

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

3. Are there federal matching requirements? If yes, please explain.

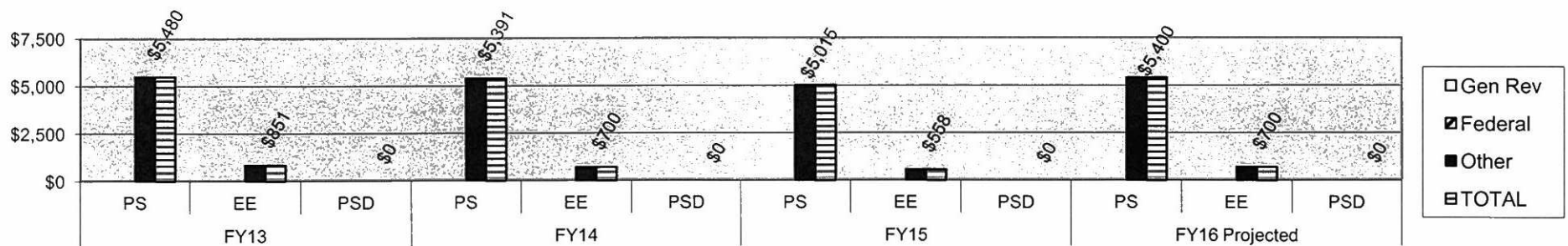
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

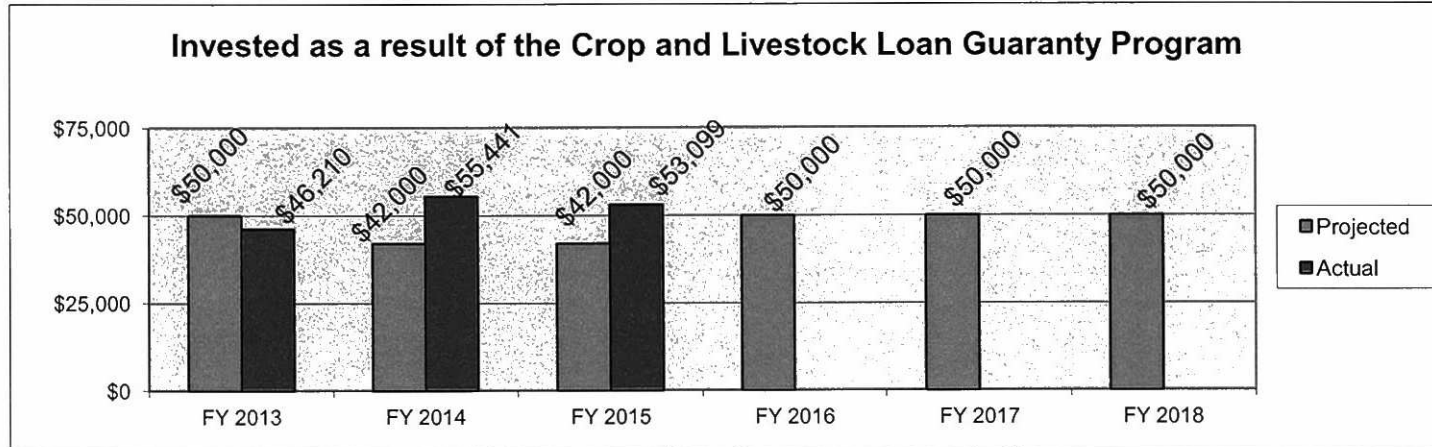
PROGRAM DESCRIPTION

Department: Agriculture

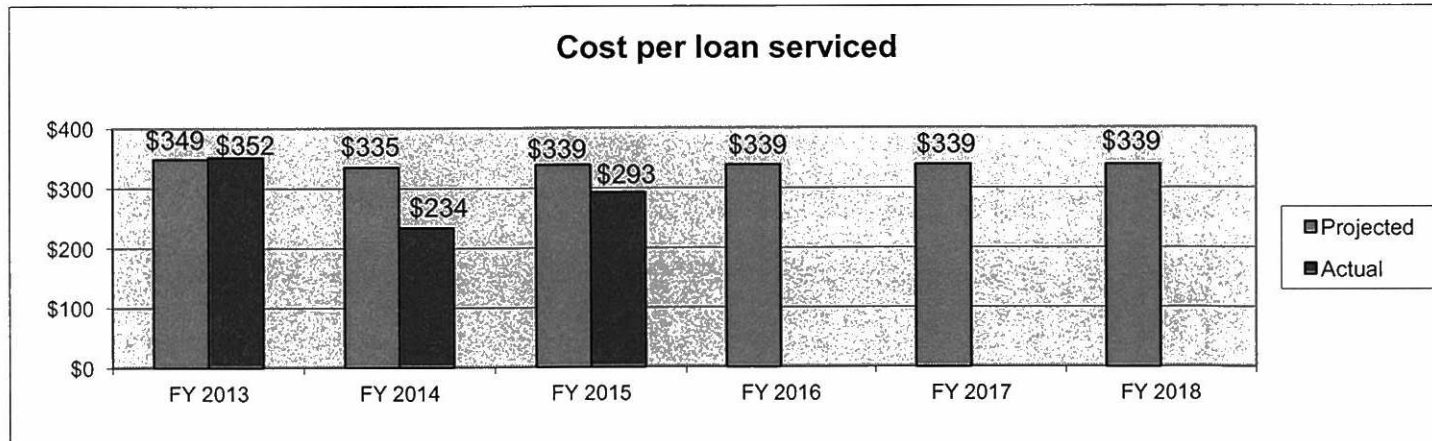
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

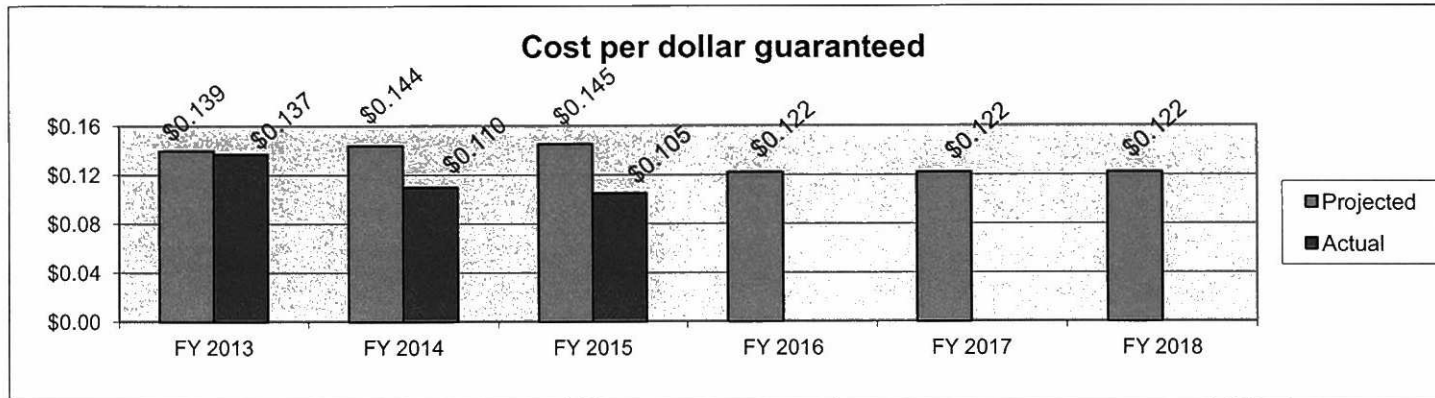


PROGRAM DESCRIPTION

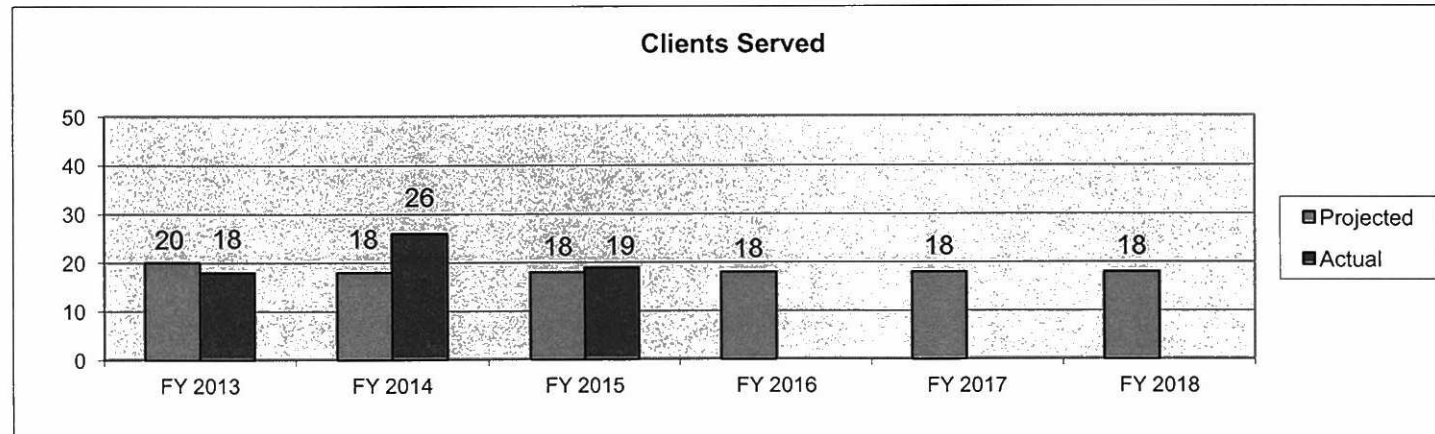
Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Thirty high school sophomore students are selected through a very competitive application process each year to participate in the Missouri Agribusiness Academy (MAbA). Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture and United States Department of Agriculture for agricultural development and rehabilitation purposes.

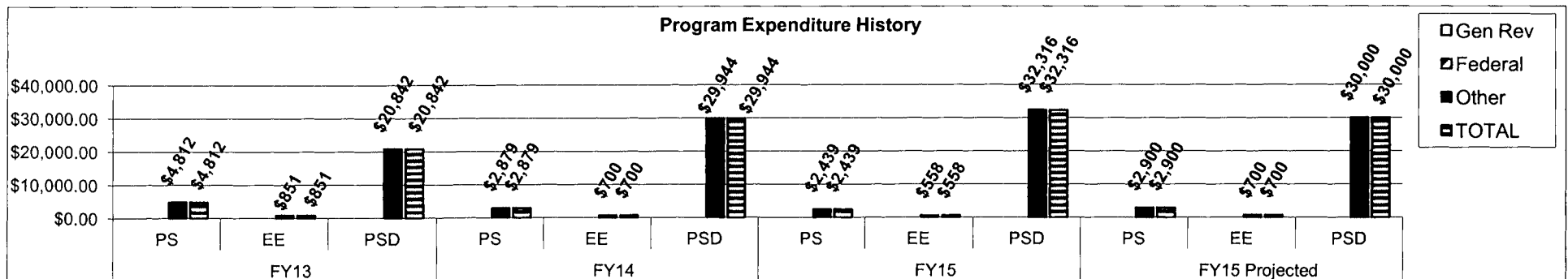
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of surveyed former academy members that are employed in agriculture related careers.

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
95%	95%	95%	95%	95%	95%

7b. Provide an efficiency measure.

Cost per Academy member

FY 2013	FY 2014	FY 2015	FY 2016 (est)	FY 2017 (est)	FY 2018 (est)
\$695	\$998	\$1,077	\$1,100	\$1,100	\$1,100

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

FY 2013	FY 2014	FY 2015	FY 2016 (est)	FY 2017 (est)	FY 2018 (est)
221	222	220	220	230	240

7d. Provide a customer satisfaction measure, if available.

The participants are surveyed each year. To date, the program has a 100% satisfaction rate

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,480,188	51.96	2,578,235	58.42	2,578,235	58.42	0	0.00
AGRICULTURE-FEDERAL AND OTHER	738,171	16.05	791,905	18.60	791,905	18.60	0	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	105,370	2.20	105,370	2.20	0	0.00
ANIMAL CARE RESERVE	280,007	6.38	455,752	7.20	455,752	7.20	0	0.00
LIVESTOCK BRANDS	0	0.00	109	0.00	109	0.00	0	0.00
TOTAL - PS	3,498,366	74.39	3,931,371	86.42	3,931,371	86.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	880,071	0.00	907,293	0.00	907,293	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	437,565	0.00	356,083	0.00	402,803	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	656,990	0.00	717,000	0.00	717,000	0.00	0	0.00
ANIMAL CARE RESERVE	95,898	0.00	187,956	0.00	187,956	0.00	0	0.00
LIVESTOCK BRANDS	27,464	0.00	30,498	0.00	30,498	0.00	0	0.00
LIVESTOCK SALES & MARKETS FEES	8,469	0.00	30,490	0.00	30,490	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	2,462	0.00	2,462	0.00	0	0.00
TOTAL - EE	2,106,457	0.00	2,231,782	0.00	2,278,502	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	82,157	0.00	210,300	0.00	163,580	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	50	0.00	50	0.00	0	0.00
ANIMAL CARE RESERVE	1,893	0.00	2,000	0.00	2,000	0.00	0	0.00
LIVESTOCK BRANDS	80	0.00	200	0.00	200	0.00	0	0.00
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	0	0.00
MISSOURI PET SPAY/NEUTER	25,790	0.00	50,000	0.00	50,000	0.00	0	0.00
AGRICULTURE BOND TRUSTEE	0	0.00	129,000	0.00	129,000	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PUPPY PROTECTION TRUST	0	0.00	1,000	0.00	1,000	0.00	0	0.00
LARGE CARNIVORE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	109,920	0.00	402,750	0.00	356,030	0.00	0	0.00
TOTAL	5,714,743	74.39	6,565,903	86.42	6,565,903	86.42	0	0.00
GRAND TOTAL	\$5,714,743	74.39	\$6,565,903	86.42	\$6,565,903	86.42	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	HB Section 6.085

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,578,235	791,905	561,231	3,931,371	PS	0	0	0	0
EE	907,293	402,803	968,406	2,278,502	EE	0	0	0	0
PSD	0	163,580	192,450	356,030	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,485,528	1,358,288	1,722,087	6,565,903	Total	0	0	0	0
FTE	58.42	18.60	9.40	86.42	FTE	0.00	0.00	0.00	0.00
Est. Fringe	704,374	216,348	153,328	1,074,051	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)					Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)				

2. CORE DESCRIPTION

Livestock and poultry account for about \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, John's, BLV, Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases.

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agri-security and Food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	HB Section 6.085

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

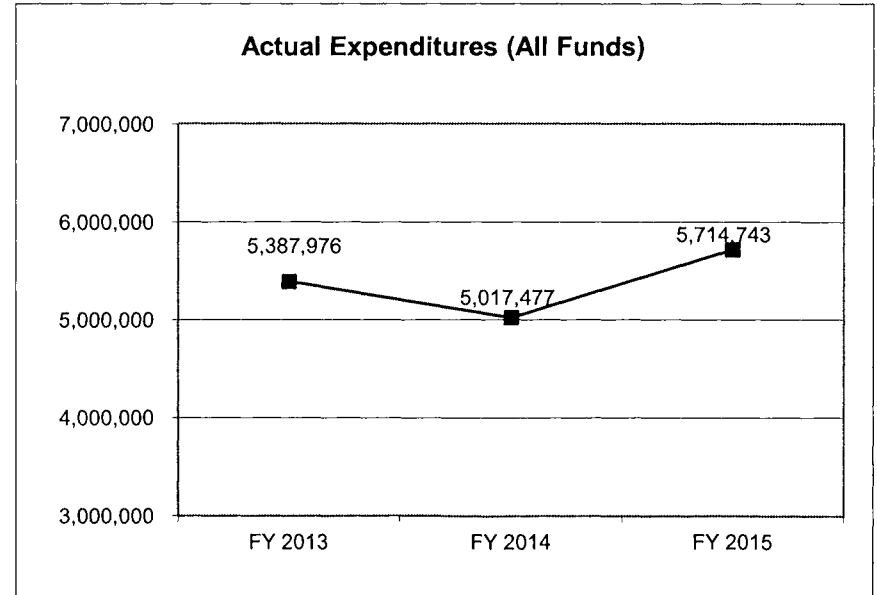
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,613,630	6,840,607	6,658,574	6,565,903
Less Reverted (All Funds)	(100,508)	(104,521)	(104,151)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,513,122	6,736,086	6,554,423	N/A
Actual Expenditures (All Funds)	5,387,976	5,017,477	5,714,743	N/A
Unexpended (All Funds)	1,125,146	1,718,609	839,680	N/A
Unexpended, by Fund:				
General Revenue	0	24,204	7,291	N/A
Federal	566,644	944,503	170,349	N/A
Other	558,502	749,902	662,040	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	86.42	2,578,235	791,905	561,231	3,931,371	
		EE	0.00	907,293	356,083	968,406	2,231,782	
		PD	0.00	0	210,300	192,450	402,750	
		Total	86.42	3,485,528	1,358,288	1,722,087	6,565,903	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1037 0245	PS	0.00	0	0	0	0	To better align the budget to planned spending.
Core Reallocation	1037 8829	EE	0.00	0	46,720	0	46,720	To better align the budget to planned spending.
Core Reallocation	1037 8829	PD	0.00	0	(46,720)	0	(46,720)	To better align the budget to planned spending.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	86.42	2,578,235	791,905	561,231	3,931,371	
		EE	0.00	907,293	402,803	968,406	2,278,502	
		PD	0.00	0	163,580	192,450	356,030	
		Total	86.42	3,485,528	1,358,288	1,722,087	6,565,903	
GOVERNOR'S RECOMMENDED CORE								
		PS	86.42	2,578,235	791,905	561,231	3,931,371	
		EE	0.00	907,293	402,803	968,406	2,278,502	
		PD	0.00	0	163,580	192,450	356,030	
		Total	86.42	3,485,528	1,358,288	1,722,087	6,565,903	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	107,778	3.21	102,241	3.00	134,302	4.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	113,934	3.95	83,324	3.20	114,266	4.00	0	0.00
STOREKEEPER I	0	0.00	1	0.00	0	0.00	0	0.00
EXECUTIVE I	71,388	2.00	71,994	2.25	80,994	2.25	0	0.00
PLANNER II	1,543	0.04	0	0.00	0	0.00	0	0.00
PLANNER IV	15,344	0.24	31,348	0.50	31,348	0.50	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	64,905	2.00	68,353	2.68	87,353	2.68	0	0.00
PUBLIC HEALTH LAB SCIENTIST	76,408	2.05	89,798	2.00	74,798	2.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	156,470	3.75	149,399	3.03	164,399	3.03	0	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	2,846	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	582,860	13.92	648,156	18.50	648,156	18.50	0	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	333	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	98,509	2.02	98,275	2.00	98,275	2.00	0	0.00
INVESTIGATOR II	46,679	1.00	115,599	2.50	93,358	2.00	0	0.00
EMERGENCY MGMNT SPEC	46,679	1.00	47,976	1.00	47,976	1.00	0	0.00
GRAIN REGULATORY AUDITOR II	769	0.02	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR III	467	0.01	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR I	590	0.02	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR II	3,721	0.10	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP I	1,882	0.06	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH PROG COOR	39,326	0.88	54,644	1.00	54,644	1.00	0	0.00
ANIMAL HEALTH OFFICER	565,361	14.94	805,286	18.50	744,037	18.20	0	0.00
VETERINARIAN I	451,542	6.95	446,827	7.50	486,827	7.50	0	0.00
VETERINARIAN II	209,445	3.01	201,427	3.00	211,427	3.50	0	0.00
VETERINARY EPIDEMIOLOGIST	72,378	1.00	76,475	1.00	73,475	1.00	0	0.00
VETERINARY PATHOLOGIST	72,378	1.00	73,192	1.00	73,192	1.00	0	0.00
LABORATORY MGR B1	18,094	0.33	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	104,135	2.00	120,049	2.09	110,049	2.09	0	0.00
AGRICULTURE MGR B1	105,132	1.99	107,562	2.00	107,562	2.00	0	0.00
AGRICULTURE MGR B2	147,900	2.37	127,793	2.00	157,793	2.50	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	190,844	2.19	160,000	2.00	195,000	2.50	0	0.00
DIVISION DIRECTOR	85,892	1.00	98,408	1.50	88,408	1.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
DEPUTY DIVISION DIRECTOR	0	0.00	382	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	30,703	0.81	114,732	2.60	38,732	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	4,590	0.22	0	0.00	5,000	0.25	0	0.00
PROPERTY ASSISTANT	9,871	0.28	0	0.00	10,000	0.42	0	0.00
INSPECTOR	849	0.03	34,951	1.57	0	0.00	0	0.00
TOTAL - PS	3,498,366	74.39	3,931,371	86.42	3,931,371	86.42	0	0.00
TRAVEL, IN-STATE	94,301	0.00	82,616	0.00	82,616	0.00	0	0.00
TRAVEL, OUT-OF-STATE	75,004	0.00	52,733	0.00	72,733	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	982,815	0.00	1,090,277	0.00	1,061,377	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	38,141	0.00	46,246	0.00	38,246	0.00	0	0.00
COMMUNICATION SERV & SUPP	76,886	0.00	87,872	0.00	77,872	0.00	0	0.00
PROFESSIONAL SERVICES	229,141	0.00	137,410	0.00	237,410	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	187	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	146,034	0.00	192,572	0.00	142,572	0.00	0	0.00
COMPUTER EQUIPMENT	9,421	0.00	14,200	0.00	14,200	0.00	0	0.00
MOTORIZED EQUIPMENT	248,052	0.00	198,124	0.00	228,124	0.00	0	0.00
OFFICE EQUIPMENT	8,631	0.00	20,908	0.00	20,908	0.00	0	0.00
OTHER EQUIPMENT	185,178	0.00	273,615	0.00	273,615	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,515	0.00	4,672	0.00	10,772	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,600	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,151	0.00	20,537	0.00	13,757	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	3,300	0.00	3,300	0.00	0	0.00
TOTAL - EE	2,106,457	0.00	2,231,782	0.00	2,278,502	0.00	0	0.00
PROGRAM DISTRIBUTIONS	26,104	0.00	400,300	0.00	353,580	0.00	0	0.00
REFUNDS	83,816	0.00	2,450	0.00	2,450	0.00	0	0.00
TOTAL - PD	109,920	0.00	402,750	0.00	356,030	0.00	0	0.00
GRAND TOTAL	\$5,714,743	74.39	\$6,565,903	86.42	\$6,565,903	86.42	\$0	0.00
GENERAL REVENUE	\$3,360,259	51.96	\$3,485,528	58.42	\$3,485,528	58.42		0.00
FEDERAL FUNDS	\$1,257,893	16.05	\$1,358,288	18.60	\$1,358,288	18.60		0.00
OTHER FUNDS	\$1,096,591	6.38	\$1,722,087	9.40	\$1,722,087	9.40		0.00

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The Animal Care Facilities Act (ACFA) Program regulates individuals and entities that enter dogs or cats into commerce as defined under state statute. The program regulates breeding kennels, boarding kennels, public and private shelters, dealers, and pet shops to ensure that they meet minimum standards for feed, water, shelter, veterinary care, building maintenance, socialization, identification, and recordkeeping. In addition, the program regulates large-scale dog breeding operations to ensure that they meet enhanced standards, including continuous access to water, constant and unfettered access to outdoor areas for exercise, enhanced space and flooring standards, and hands-on veterinary examinations.

The sale of companion animals is a significant source of revenue and economic activity, and the program provides assurance that regulated entities be inspected routinely and upon complaint. The ACFA Program is staffed by animal health officers and veterinarians located through out the state. Staff balance their schedules with routine inspections, complaint investigations, and inquiries into unlicensed operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273.325 to 273.357, RSMo

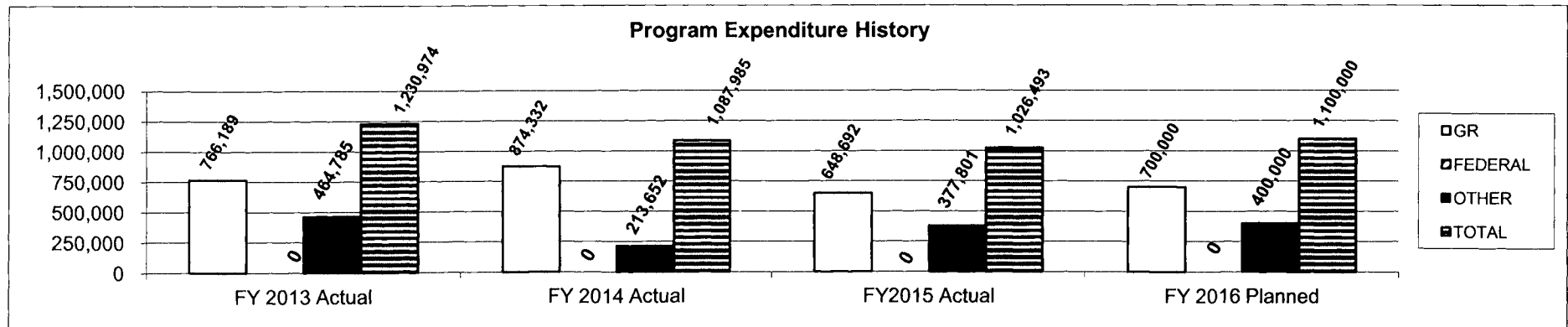
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

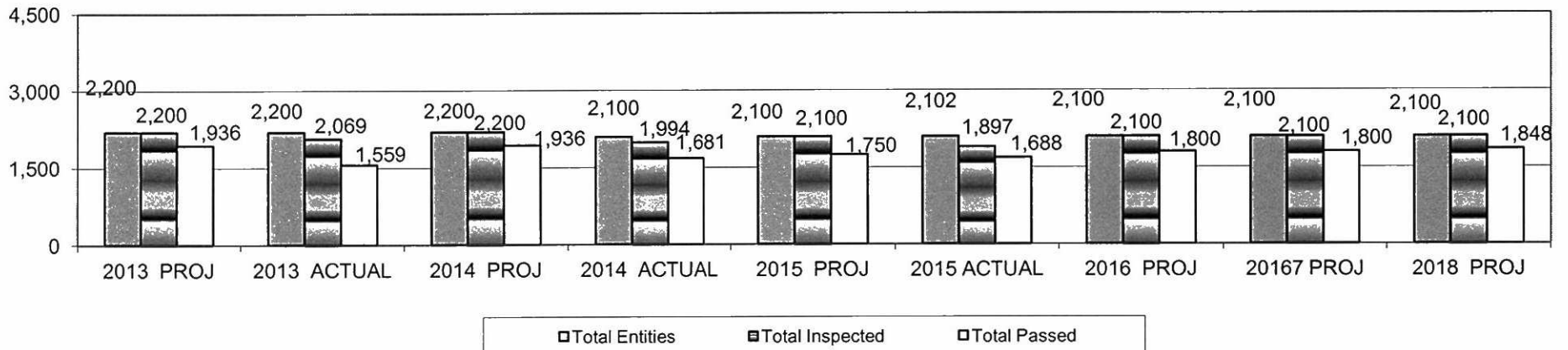
Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

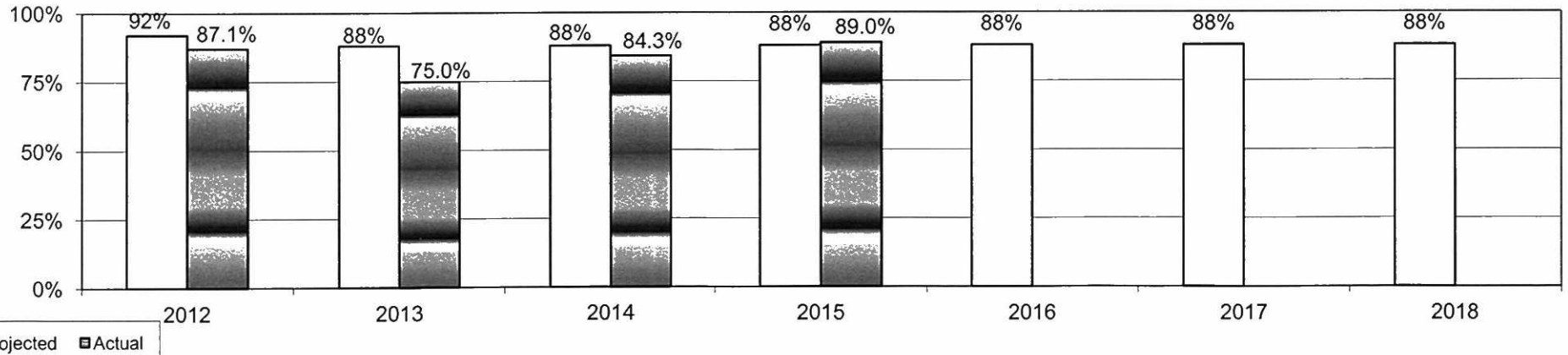
Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Total number of animal care facilities, number inspected, and total passed



Percentage of Inspected Facilities that Passed Inspection



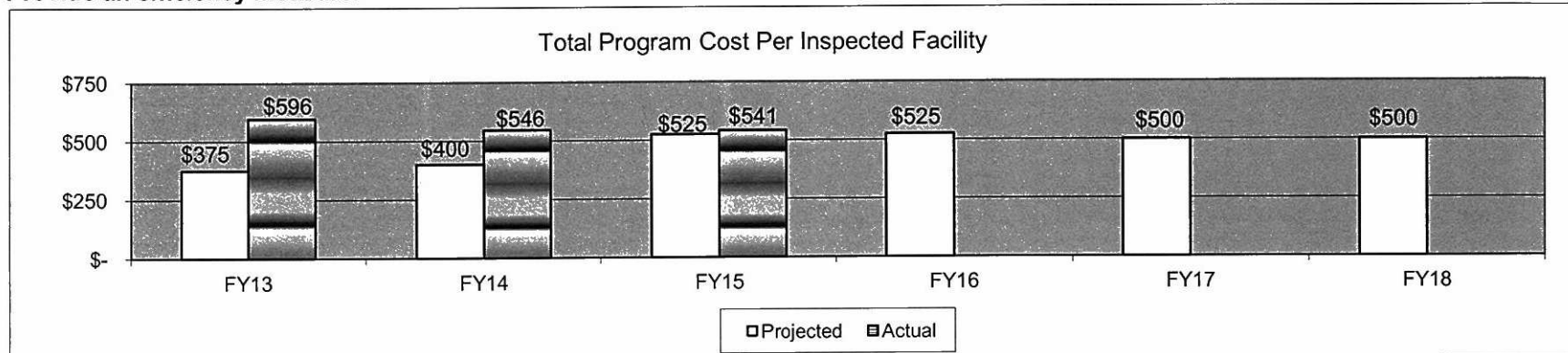
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

Program	CY2012		CY2013		CY2014		CY2015	CY2016	CY2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj	Proj	Proj
Animal Shelters	55	53	55	57	55	56	55	55	55
Boarding Kennels	200	209	210	211	210	221	220	220	220
Carriers	2	0	0	0	0	0	0	0	0
Commercial Breeders	1100	998	900	843	850	813	800	800	800
Commercial Kennels	40	36	40	41	40	44	40	40	40
Contract Kennels	20	17	20	22	20	25	20	20	20
Dealers	90	85	90	87	90	83	90	90	90
Municipal Dog Pounds	260	250	260	243	250	240	250	250	250
Exhibitors	10	7	10	8	10	7	10	10	10
Hobby licensed	40	27	40	25	25	23	25	25	25
Hobby registered	150	179	160	201	200	205	200	200	200
Intermediate Handlers	25	18	25	20	20	17	20	20	20
Pet Shops	150	138	150	159	155	150	155	155	155
Pet Sitters	15	11	15	15	15	17	15	15	15
Rescues	225	220	230	202	200	201	200	200	200
TOTAL	2382	2248	2205	2134	2140	2102	2100	2100	2100

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

	Disease Control	Indemnity	TOTAL
GR	1,900,000	10,000	1,910,000
FEDERAL	600,000	0	600,000
OTHER	700,000	0	700,000
TOTAL	3,200,000	10,000	3,210,000

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The diagnostic tests performed at MDA diagnostic laboratories provide the division an indication of disease prevalence that may jeopardize the value of the state's livestock and poultry population. The laboratories provide producers diagnosis for livestock/poultry and small animal diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

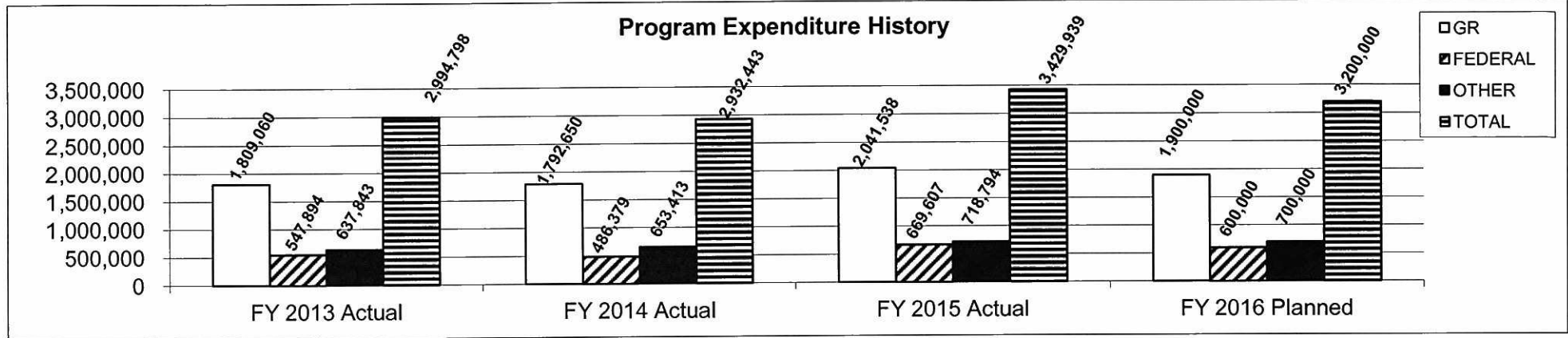
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

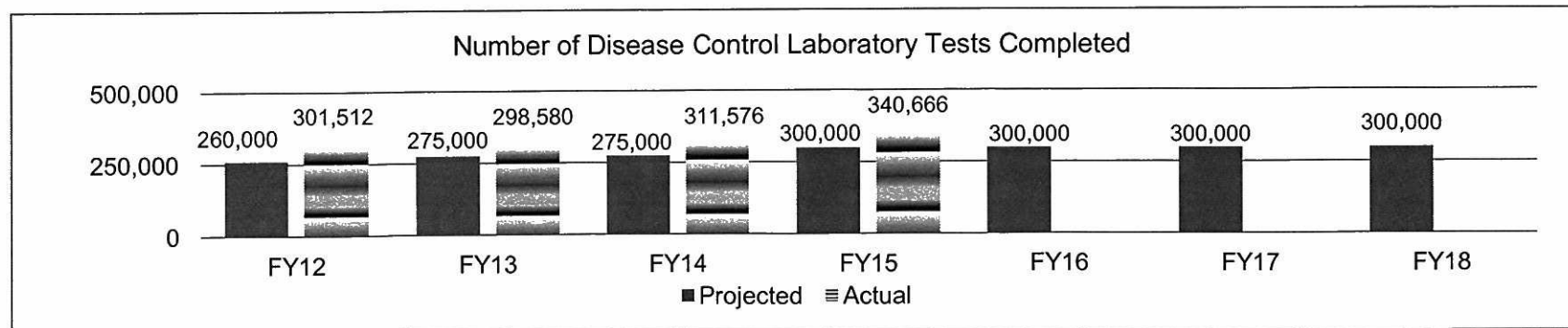
Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

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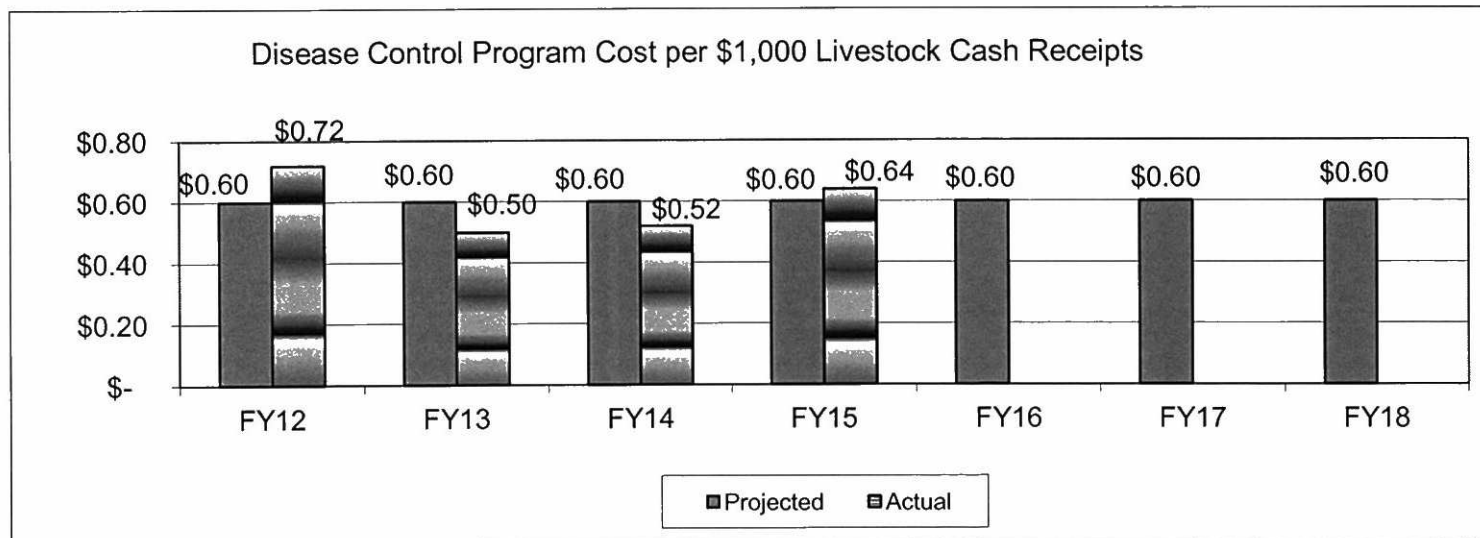
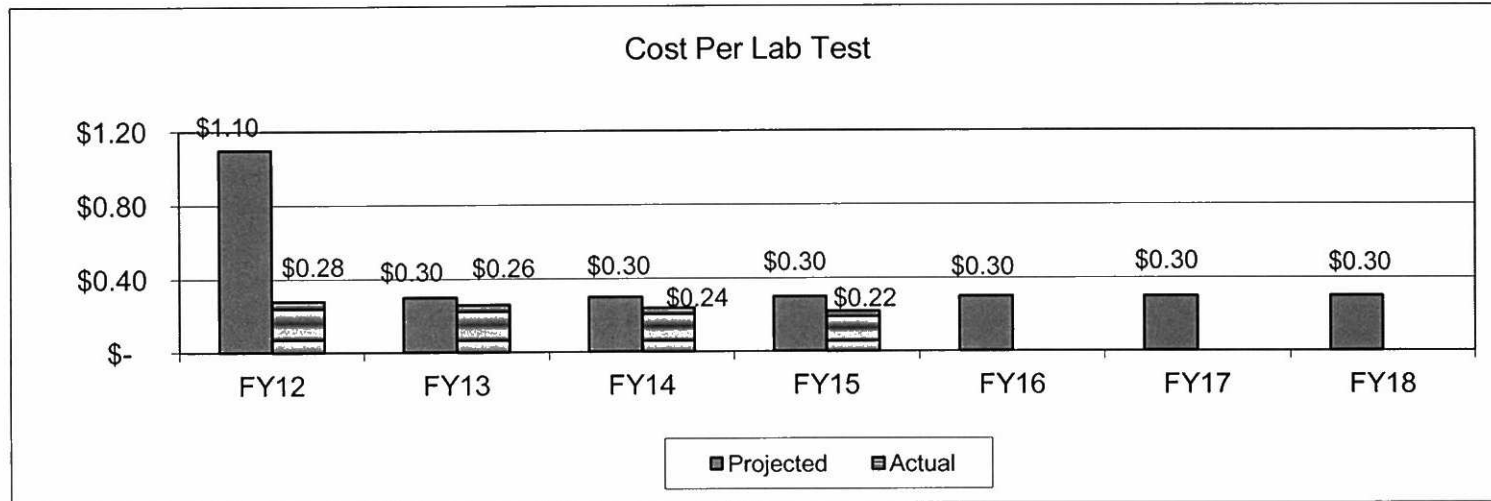
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

Program	FY 2013		FY 2014		FY2015		FY2016	FY2017	FY2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	102	105	105	140	105	104	105	105	105
Dealers registered	154	119	154	201	154	120	154	150	150
Voluntary disease control program participants	526	636	636	595	600	466	600	600	600
Private veterinarians served	1,786	2,353	2,400	2,664	2,500	2,866	2,500	2,500	2,500
Clients served by the diagnostic labs	25,000	25,000	25,000	N.A. *	25,000	25,000	25,000	25,000	25,000
Number of registered brands	4,800	4,538	4,600	4,610	4,600	4,406	4,600	4,600	4,700
Number of poultry flocks tested	7,500	7,637	7,600	7,963	7,900	7,722	7,900	7,900	7,900
Totals	39,868	40,388	40,495	16,173	40,859	40,684	40,859	40,855	40,955

* New software in FY14 caused a break in the collection of the number of data on the number of clients served by diagnostic laboratories.

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that licensed inspected meat and poultry products are safe, wholesome, and correctly labeled. MMPIP provides ante-mortem, post-mortem and processing inspection to state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products. In addition to inspection, MMPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as warehouses, distribution centers, and retail establishments. The MMPIP compliance program enforces all applicable laws, regulations, and FSIS policies and takes appropriate enforcement action in the event of non-compliance or potentially unsafe product entering commerce.

FSIS provides guidance to state MPI programs under cooperative agreements. State Meat and Poultry Inspection (MPI) Programs are an integral part of the nation's food safety system. About 202 meat and poultry establishments are inspected under State MPI programs. All of these establishments are small or very small. State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations. (USDA/FSIS, 2009)

Through comprehensive reviews, FSIS determines whether MMPIP is at least "equal to" the Federal inspection program, and includes evaluation of the following nine components: Statutory Authority and Food Safety Regulations, Inspection, Product Sampling, Staffing and Training, Humane Handling, Non-Food Safety Consumer Protection, Compliance, Civil Rights, and Financial Accountability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451 et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No

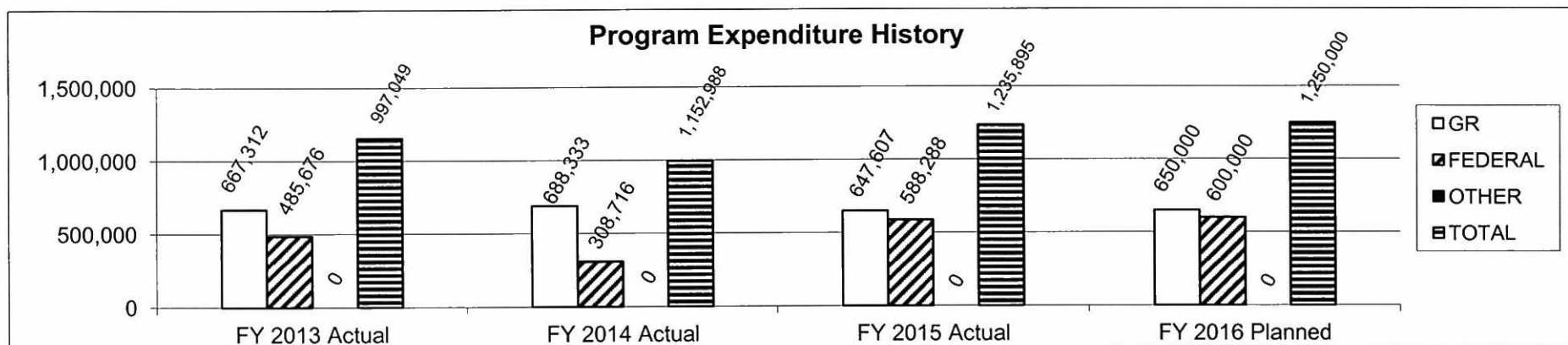
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

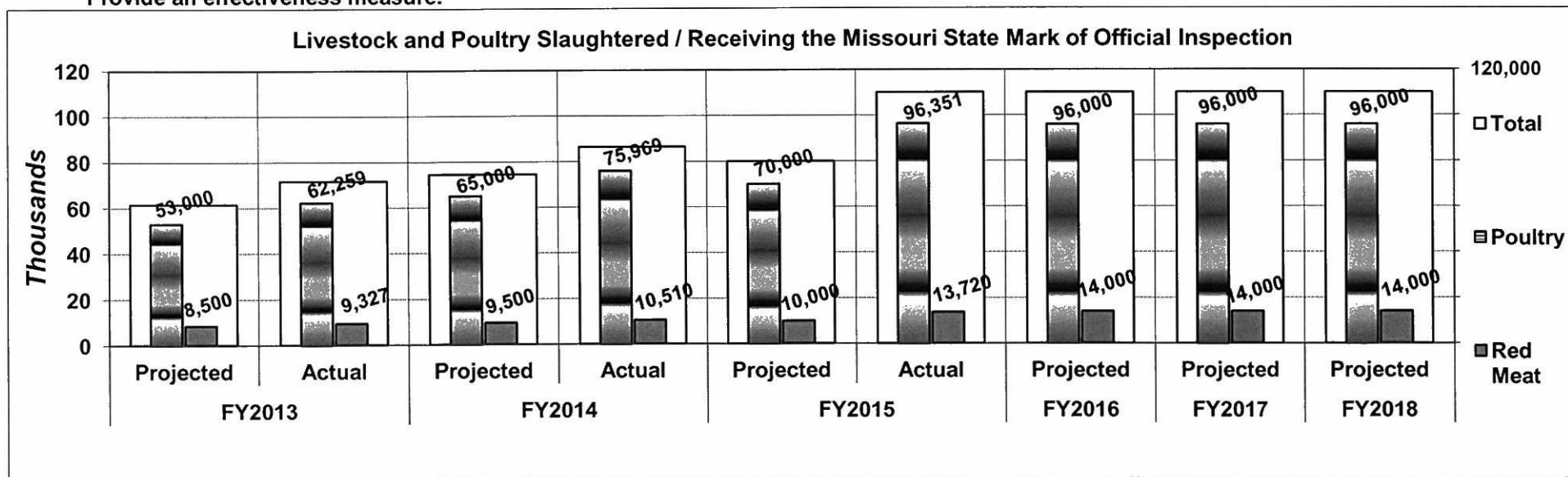
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



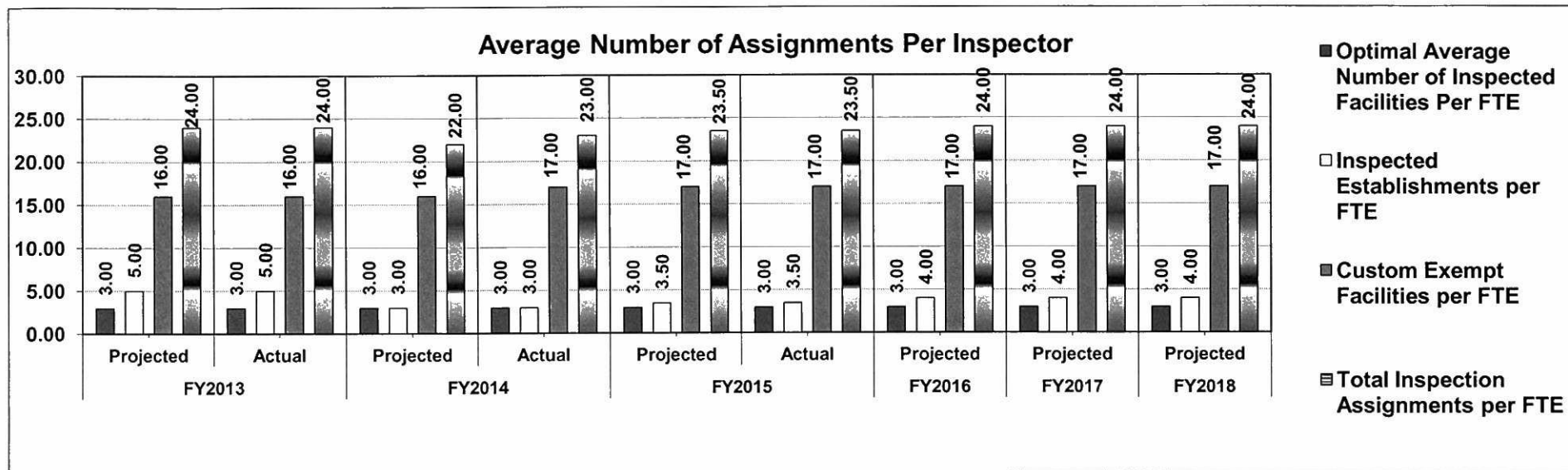
PROGRAM DESCRIPTION

Department - Agriculture

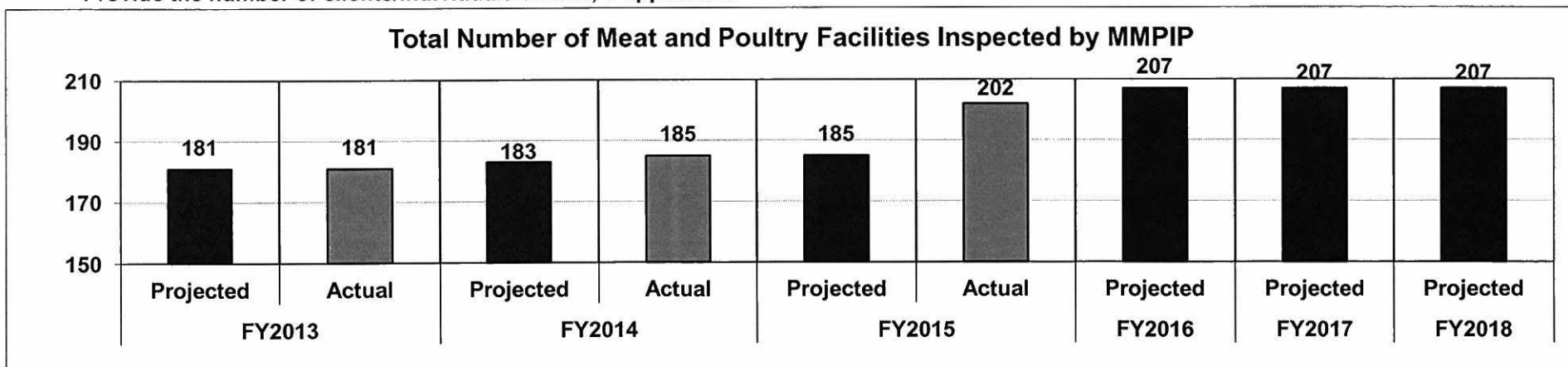
Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
Not available

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	860	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	860	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	860	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$860	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture Division: Animal Health Core: Indemnities	Budget Unit 35540C HB Section 6.090
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,000	0	0	10,000	Total	10,000	0	0	10,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable	Other Funds: Not applicable
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2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

Indemnities

CORE DECISION ITEM

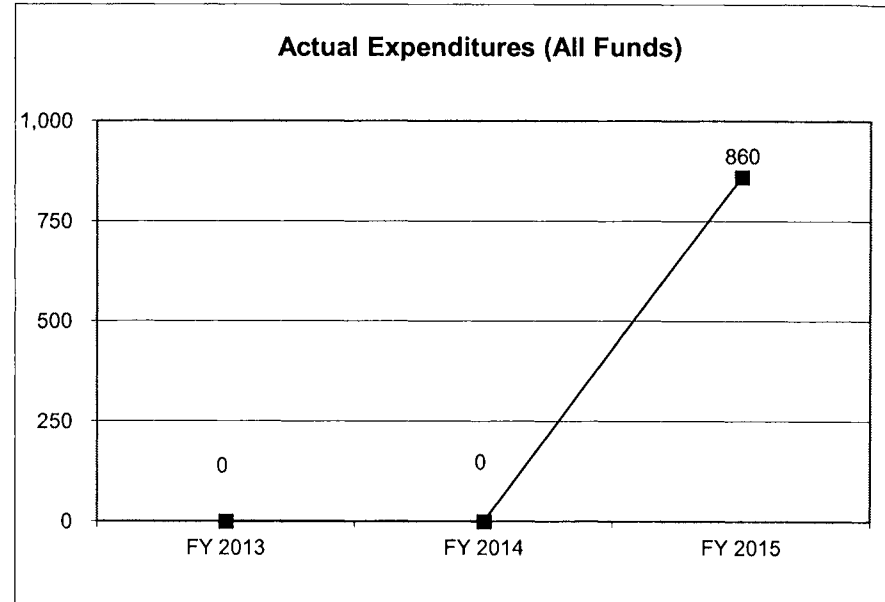
Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C

HB Section 6.090

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	0	860	N/A
Unexpended (All Funds)	1	10,000	9,140	N/A
Unexpended, by Fund:				
General Revenue	1	10,000	9,140	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE INDEMNITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	860	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	860	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$860	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$860	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Indemnities
 Program is found in the following core budget(s): Indemnities

	Disease Control	Indemnities	TOTAL
GR	1,900,000	10,000	1,910,000
FEDERAL	600,000	0	600,000
OTHER	700,000	0	700,000
TOTAL	3,200,000	10,000	3,210,000

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

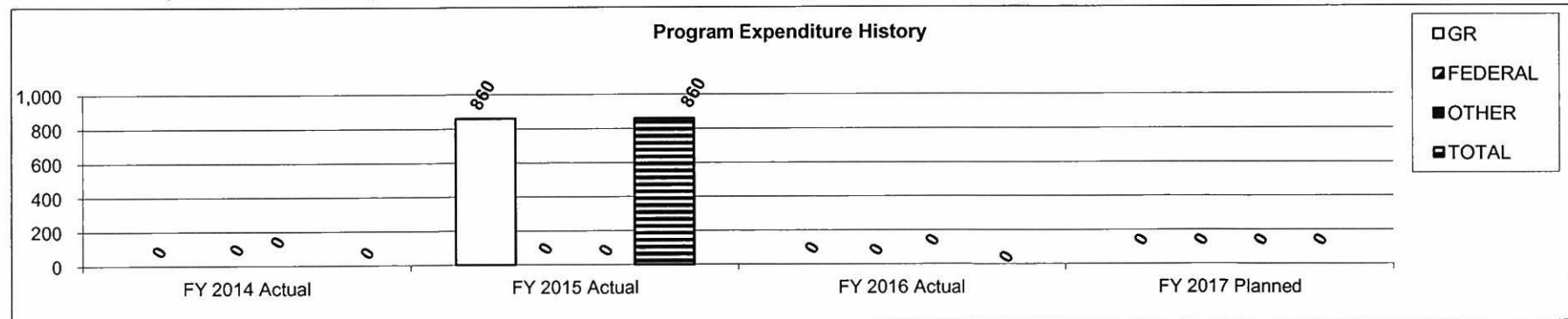
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

6 What are the sources of the "Other " funds?

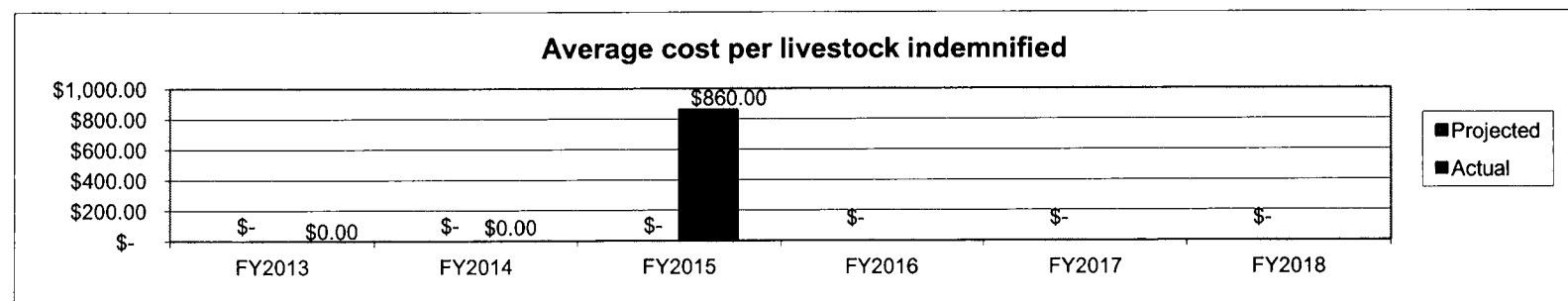
Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



The above table reflects the historic cost of poultry indemnification. If this were other livestock, the estimated amount would likely be much higher as reflected by market value.

7c. Provide the number of clients/individuals served, if applicable.

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	0	0	0	0	0	1	0	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

**GRAIN INSP &
WAREHOUSE**

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	632,052	14.53	693,601	17.00	693,601	17.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	17,758	0.41	35,624	0.50	35,624	0.50	0	0.00
TOTAL - PS	649,810	14.94	729,225	17.50	729,225	17.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	117,845	0.00	85,928	0.00	85,928	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	7,546	0.00	10,211	0.00	10,211	0.00	0	0.00
AGRICULTURE PROTECTION	44,170	0.00	44,170	0.00	44,170	0.00	0	0.00
TOTAL - EE	169,561	0.00	140,309	0.00	140,309	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL	819,371	14.94	895,534	17.50	895,534	17.50	0	0.00
GRAND TOTAL	\$819,371	14.94	\$895,534	17.50	\$895,534	17.50	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture Division: Grain Inspection & Warehousing Core: Grain Regulatory Services	Budget Unit <u>35660C</u> HB Section <u>6.095</u>
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	693,601	35,624	0	729,225	PS	0	0	0	0
EE	85,928	10,211	44,170	140,309	EE	0	0	0	0
PSD	0	26,000	0	26,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	779,529	71,835	44,170	895,534	Total	0	0	0	0
 FTE	 17.00	 0.50	 0.00	 17.50	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	189,492	9,732	0	199,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)	Other Funds: Ag Protection Fund (0970)
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2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$8 billion in economic activity. This oversight ensures the 60,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of

3. PROGRAM LISTING (list programs included in this core funding)

Grain Regulatory Services

CORE DECISION ITEM

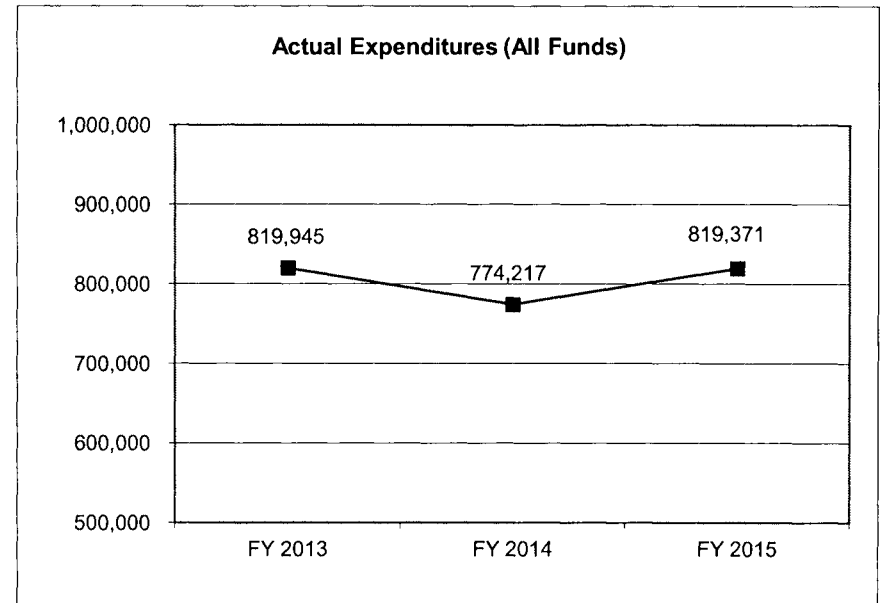
Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

HB Section 6.095

4. FINANCIAL HISTORY

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Current Yr.</u>
Appropriation (All Funds)	883,985	883,941	891,625	891,625
Less Reverted (All Funds)	(22,909)	(23,053)	(23,274)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	861,076	860,888	868,351	N/A
Actual Expenditures (All Funds)	819,945	774,217	819,371	N/A
Unexpended (All Funds)	41,131	86,671	48,980	N/A
Unexpended, by Fund:				
General Revenue	45	71	2,640	N/A
Federal	27,295	61,837	46,340	N/A
Other	13,791	24,763	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.50	693,601	35,624	0	729,225	
	EE	0.00	85,928	10,211	44,170	140,309	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	779,529	71,835	44,170	895,534	
DEPARTMENT CORE REQUEST							
	PS	17.50	693,601	35,624	0	729,225	
	EE	0.00	85,928	10,211	44,170	140,309	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	779,529	71,835	44,170	895,534	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.50	693,601	35,624	0	729,225	
	EE	0.00	85,928	10,211	44,170	140,309	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	779,529	71,835	44,170	895,534	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	36,009	1.00	36,653	1.00	36,653	1.00	0	0.00
ACCOUNTANT II	46,679	1.00	55,991	1.15	54,182	1.15	0	0.00
EXECUTIVE I	14,386	0.38	18,463	0.50	18,463	0.50	0	0.00
PLANNER IV	5,280	0.08	0	0.00	0	0.00	0	0.00
MEDIATOR	0	0.00	191	0.00	0	0.00	0	0.00
GRAIN INSPECTOR I	1,029	0.03	0	0.00	0	0.00	0	0.00
GRAIN INSPECTOR IV	230	0.01	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR I	108,027	3.00	136,754	4.00	136,754	4.00	0	0.00
GRAIN REGULATORY AUDITOR II	203,876	4.98	236,989	6.25	238,989	6.25	0	0.00
GRAIN REGULATORY AUDITOR III	94,797	1.99	98,729	2.10	98,729	2.10	0	0.00
AGRICULTURE MGR B2	55,307	0.98	55,896	1.00	55,896	1.00	0	0.00
DIVISION DIRECTOR	51,311	0.64	60,651	0.75	57,651	0.75	0	0.00
DESIGNATED PRINCIPAL ASST DIV	31,690	0.79	28,896	0.75	31,908	0.75	0	0.00
LEGAL COUNSEL	0	0.00	12	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	1,189	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	649,810	14.94	729,225	17.50	729,225	17.50	0	0.00
TRAVEL, IN-STATE	25,034	0.00	24,380	0.00	25,380	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,197	0.00	3,892	0.00	6,192	0.00	0	0.00
SUPPLIES	33,210	0.00	34,204	0.00	33,204	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,070	0.00	3,602	0.00	3,602	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,570	0.00	9,169	0.00	10,569	0.00	0	0.00
PROFESSIONAL SERVICES	10,778	0.00	3,533	0.00	10,833	0.00	0	0.00
M&R SERVICES	7,966	0.00	17,849	0.00	7,849	0.00	0	0.00
MOTORIZED EQUIPMENT	68,019	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	447	0.00	4,974	0.00	1,274	0.00	0	0.00
OTHER EQUIPMENT	1,407	0.00	479	0.00	3,479	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,190	0.00	565	0.00	565	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	0	0.00
MISCELLANEOUS EXPENSES	673	0.00	1,465	0.00	1,165	0.00	0	0.00
TOTAL - EE	169,561	0.00	140,309	0.00	140,309	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	0	0.00
GRAND TOTAL	\$819,371	14.94	\$895,534	17.50	\$895,534	17.50	\$0	0.00
GENERAL REVENUE	\$749,897	14.53	\$779,529	17.00	\$779,529	17.00		0.00
FEDERAL FUNDS	\$25,304	0.41	\$71,835	0.50	\$71,835	0.50		0.00
OTHER FUNDS	\$44,170	0.00	\$44,170	0.00	\$44,170	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 950 million bushels of grain valued at more than \$5.1 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments, and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs or are extended credit for an agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

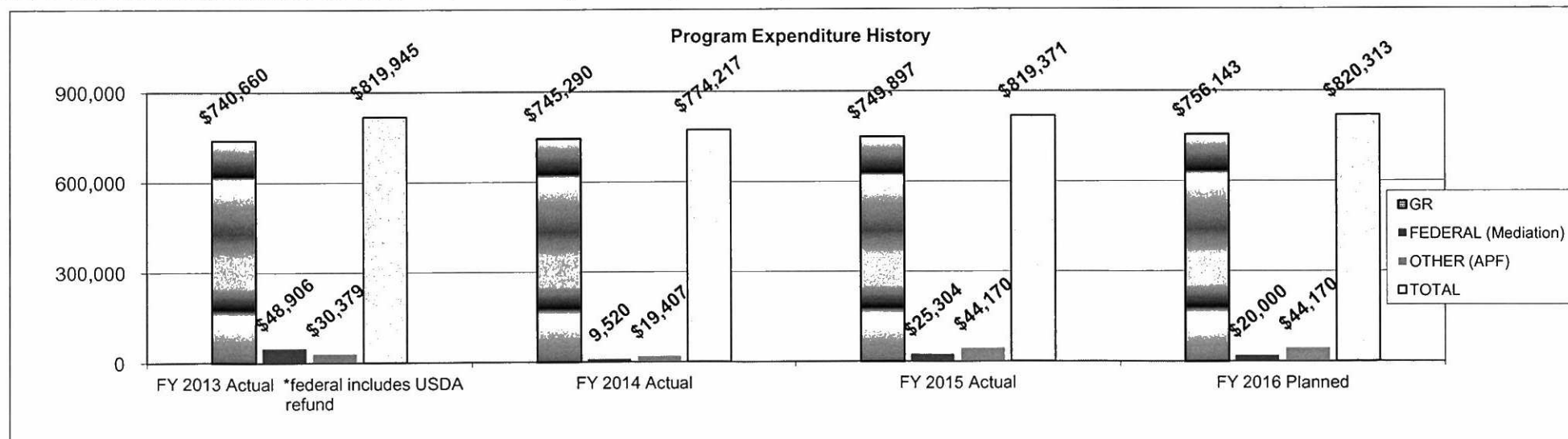
3. Are there federal matching requirements? If yes, please explain.

Yes, the MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

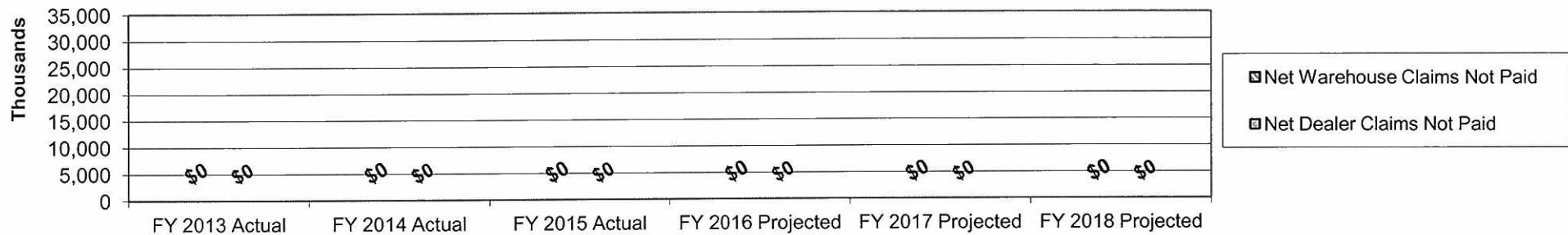
Program is found in the following core budget(s): Grain Regulatory Services

6. What are the sources of the "Other " funds?

Grain warehouse/grain dealer licensing fees and interest on the account.

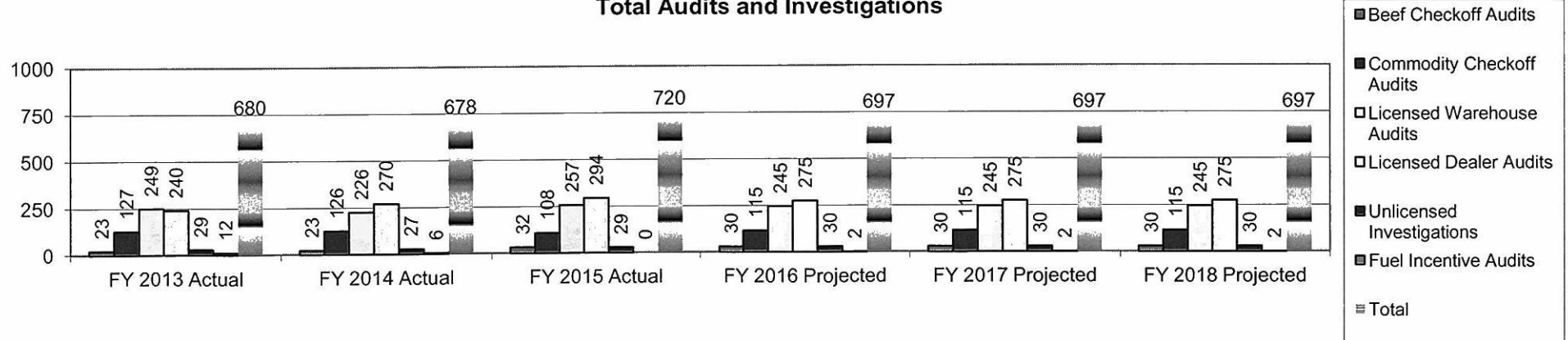
7a. Provide an effectiveness measure.

Total Dollars Lost by Missouri Farmers Due to Grain Warehouse and/or Grain Dealer Failures



7b. Provide an efficiency measure.

Total Audits and Investigations



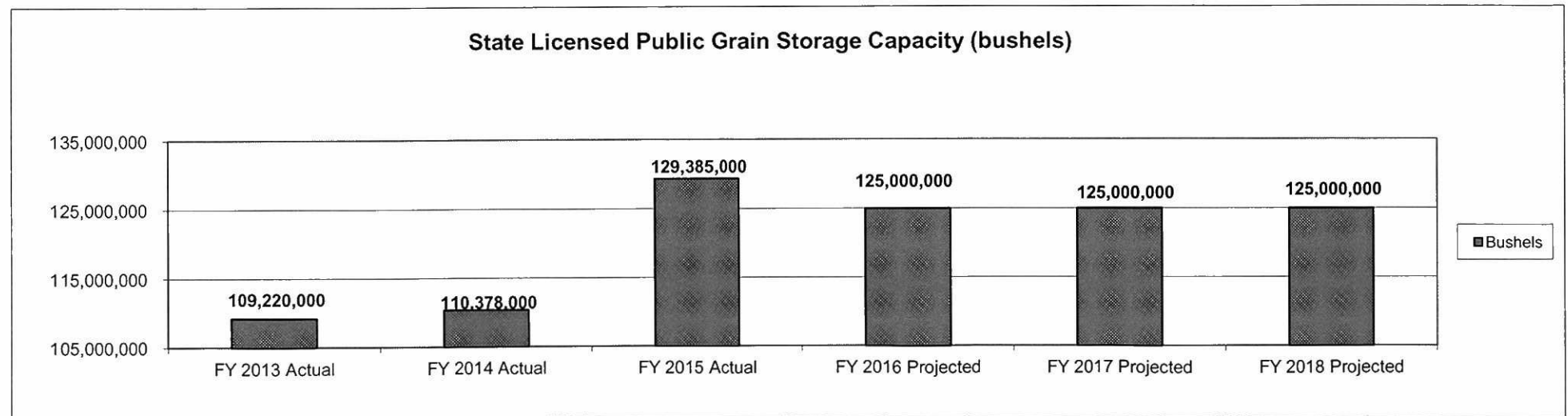
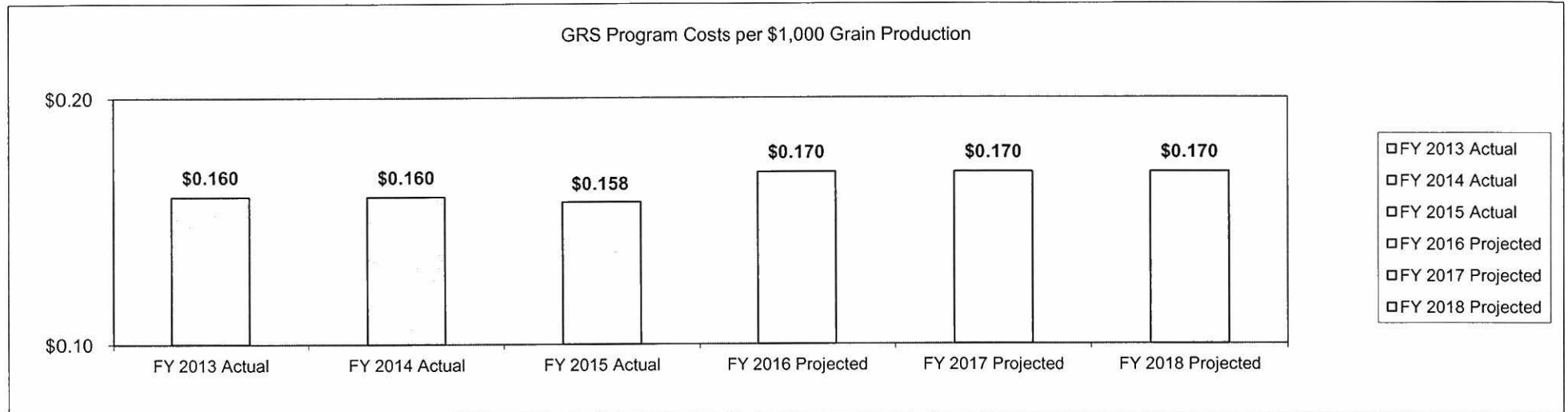
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).



PROGRAM DESCRIPTION

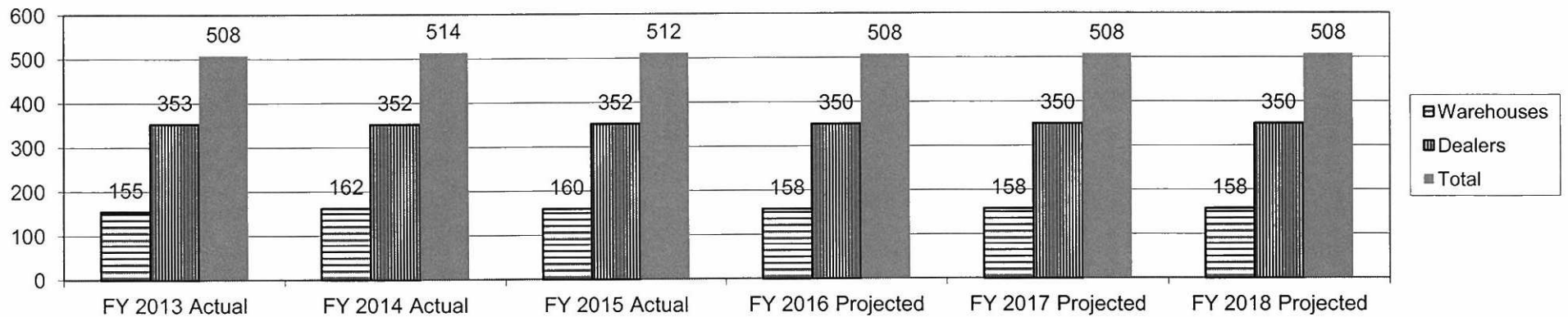
Department: Agriculture

Program Name: Grain Regulatory Services

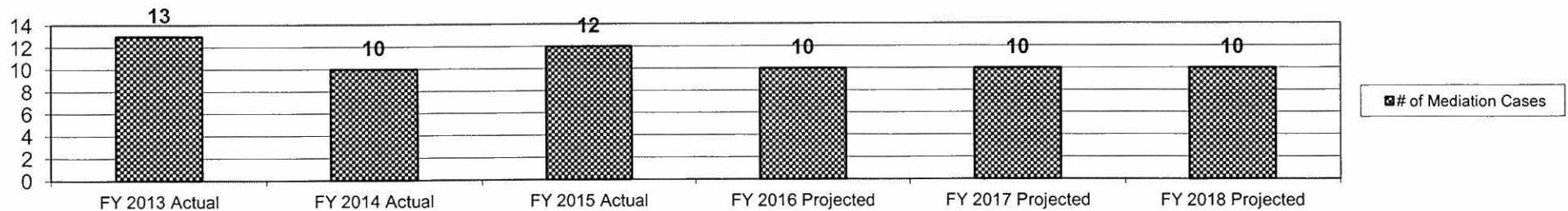
Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



of Mediation Cases



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	1,493,139	48.36	1,676,271	54.00	1,676,271	54.00	0	0.00	
TOTAL - PS	1,493,139	48.36	1,676,271	54.00	1,676,271	54.00	0	0.00	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	446,404	0.00	639,770	0.00	561,744	0.00	0	0.00	
TOTAL - EE	446,404	0.00	639,770	0.00	561,744	0.00	0	0.00	
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	1,501	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL - PD	1,501	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL	1,941,044	48.36	2,346,041	54.00	2,268,015	54.00	0	0.00	
GRAND TOTAL	\$1,941,044	48.36	\$2,346,041	54.00	\$2,268,015	54.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Grain Inspection & Warehousing Core: Grain Inspection Services	Budget Unit <u>35610C</u> HB Section <u>6.095</u>
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,676,271	1,676,271	PS	0	0	0	0
EE	0	0	561,744	561,744	EE	0	0	0	0
PSD	0	0	30,000	30,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,268,015	2,268,015	Total	0	0	0	0
FTE	0.00	0.00	54.00	54.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	457,957	457,957
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)	Other Funds: Grain Inspection Fees (0647)
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2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

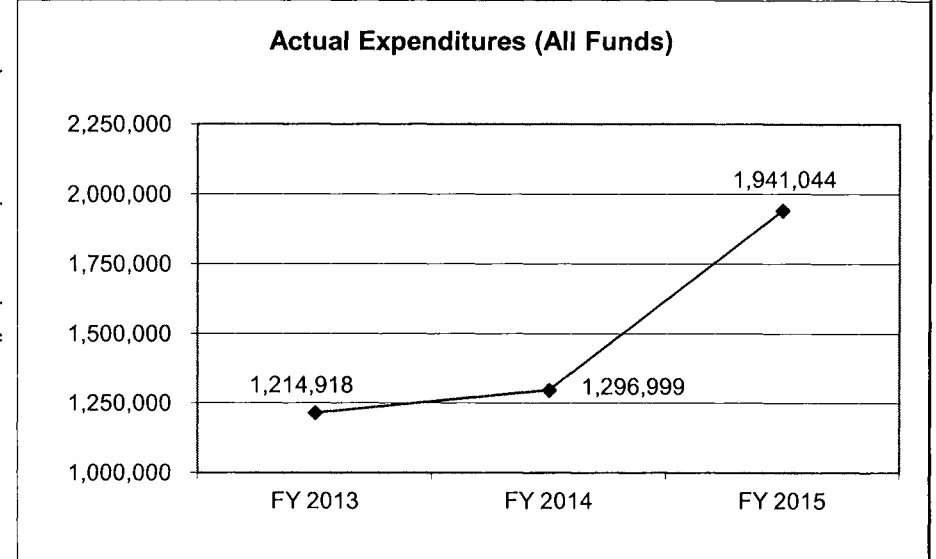
Grain Inspection Services Program

CORE DECISION ITEM

Department:	<u>Agriculture</u>	Budget Unit	<u>35610C</u>
Division:	<u>Grain Inspection & Warehousing</u>	HB Section	<u>6.095</u>
Core:	<u>Grain Inspection Services</u>		

4. FINANCIAL HISTORY

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Current Yr.</u>
Appropriation (All Funds)	1,875,017	1,784,694	2,164,563	2,346,041
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,875,017	1,784,694	2,164,563	N/A
Actual Expenditures (All Funds)	1,214,918	1,296,999	1,941,044	N/A
Unexpended (All Funds)	660,099	487,695	223,519	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	660,099	487,695	223,519	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	54.00	0	0	1,676,271	1,676,271	
				EE	0.00	0	0	639,770	639,770	
				PD	0.00	0	0	30,000	30,000	
				Total	54.00	0	0	2,346,041	2,346,041	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	819	2388		EE	0.00	0	0	(78,026)	(78,026)	Record harvest/New Customer one-time E&E
NET DEPARTMENT CHANGES					0.00	0	0	(78,026)	(78,026)	
DEPARTMENT CORE REQUEST										
				PS	54.00	0	0	1,676,271	1,676,271	
				EE	0.00	0	0	561,744	561,744	
				PD	0.00	0	0	30,000	30,000	
				Total	54.00	0	0	2,268,015	2,268,015	
GOVERNOR'S RECOMMENDED CORE										
				PS	54.00	0	0	1,676,271	1,676,271	
				EE	0.00	0	0	561,744	561,744	
				PD	0.00	0	0	30,000	30,000	
				Total	54.00	0	0	2,268,015	2,268,015	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	87,035	3.02	76,098	3.00	86,098	3.00	0	0.00
EXECUTIVE I	24,222	0.63	30,000	0.75	26,000	0.75	0	0.00
GRAIN INSPECTOR I	219,912	7.58	298,281	11.00	298,281	11.00	0	0.00
GRAIN INSPECTOR II	122,899	3.90	207,202	6.00	187,202	6.00	0	0.00
GRAIN INSPECTOR III	180,254	4.83	197,237	5.00	197,237	5.00	0	0.00
GRAIN INSPECTOR IV	39,645	0.91	87,509	2.00	87,509	2.00	0	0.00
GRAIN INSPECTOR V	155,366	3.00	143,447	3.00	155,447	3.00	0	0.00
GRAIN SAMPLER	0	0.00	1,011	0.00	0	0.00	0	0.00
AGRICULTURE MGR B2	59,811	0.99	56,673	1.00	59,684	1.00	0	0.00
DIVISION DIRECTOR	27,018	0.33	29,776	0.25	29,776	0.25	0	0.00
DESIGNATED PRINCIPAL ASST DIV	35,066	0.79	45,698	1.00	45,698	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,183	0.06	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	540,728	22.32	503,339	21.00	503,339	21.00	0	0.00
TOTAL - PS	1,493,139	48.36	1,676,271	54.00	1,676,271	54.00	0	0.00
TRAVEL, IN-STATE	26,920	0.00	15,200	0.00	30,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,953	0.00	3,046	0.00	6,046	0.00	0	0.00
FUEL & UTILITIES	2,839	0.00	3,992	0.00	2,992	0.00	0	0.00
SUPPLIES	119,765	0.00	149,431	0.00	139,431	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,525	0.00	3,725	0.00	7,725	0.00	0	0.00
COMMUNICATION SERV & SUPP	12,975	0.00	18,985	0.00	15,985	0.00	0	0.00
PROFESSIONAL SERVICES	141,475	0.00	145,000	0.00	145,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	278	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	17,920	0.00	129,744	0.00	21,718	0.00	0	0.00
MOTORIZED EQUIPMENT	77,827	0.00	50,550	0.00	80,550	0.00	0	0.00
OFFICE EQUIPMENT	1,690	0.00	7,005	0.00	7,005	0.00	0	0.00
OTHER EQUIPMENT	29,699	0.00	108,637	0.00	100,637	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	500	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	203	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,835	0.00	1,455	0.00	1,455	0.00	0	0.00
TOTAL - EE	446,404	0.00	639,770	0.00	561,744	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN INSPECTION SERVICES								
CORE								
REFUNDS	1,501	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,501	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$1,941,044	48.36	\$2,346,041	54.00	\$2,268,015	54.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,941,044	48.36	\$2,346,041	54.00	\$2,268,015	54.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin testing and official inspection services for rice, pulses and processed commodities under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

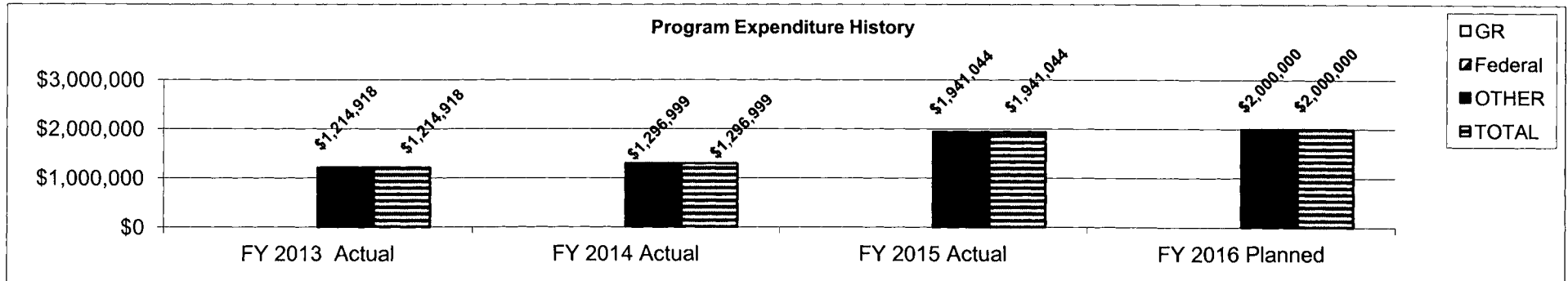
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years. Missouri's designation period began September 1, 2014 and runs through August 31, 2017.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

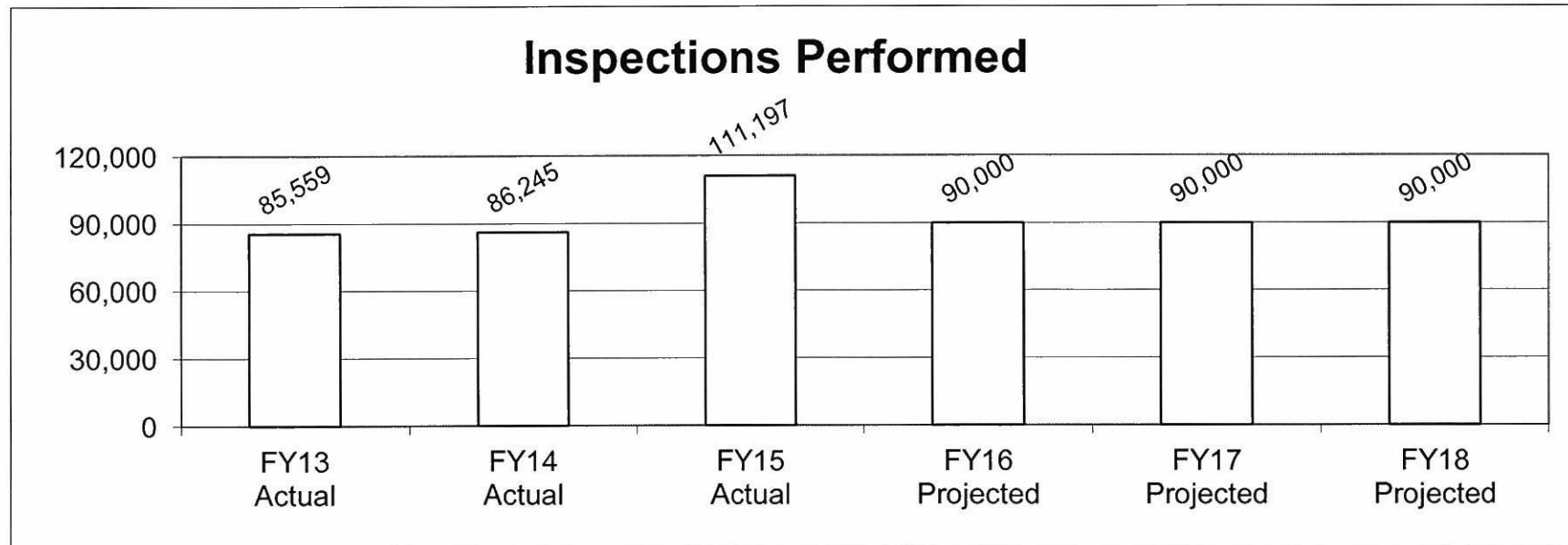
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

The program averaged 94,334 inspections per year during the period FY13 through FY15. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



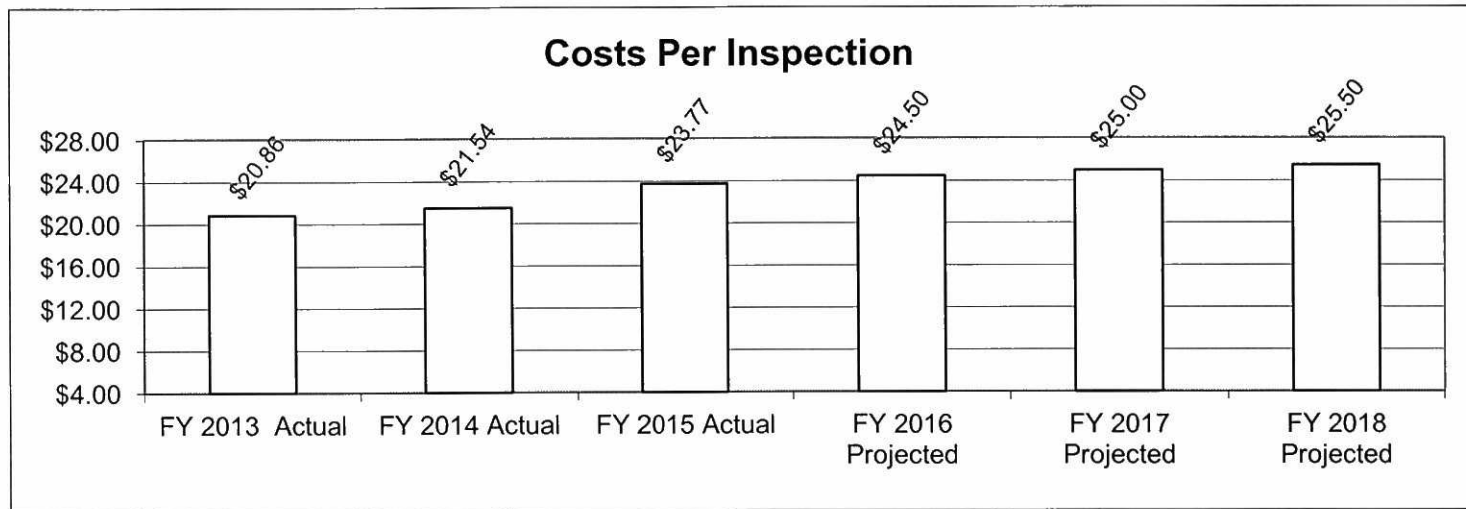
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.



* Costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7c. Provide the number of clients/individuals served, if applicable.

133 grain producers and grain companies requested inspection services in fiscal year 2015. In fiscal year 2015 the average charges per customer was \$28,104.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	53,636	1.20	78,511	2.25	78,511	2.25	0	0.00	
TOTAL - PS	53,636	1.20	78,511	2.25	78,511	2.25	0	0.00	
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	6,174	0.00	15,651	0.00	15,651	0.00	0	0.00	
TOTAL - EE	6,174	0.00	15,651	0.00	15,651	0.00	0	0.00	
TOTAL	59,810	1.20	94,162	2.25	94,162	2.25	0	0.00	
GRAND TOTAL	\$59,810	1.20	\$94,162	2.25	\$94,162	2.25	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMODITY MERCHANDISING PROG									
CORE									
PROGRAM-SPECIFIC									
AQUACULTURE MKTING DEVELOPMENT	4,320	0.00	11,000	0.00	11,000	0.00	0	0.00	
APPLE MERCHANDISING	25	0.00	11,000	0.00	11,000	0.00	0	0.00	
MO WINE MARKETING/RESEARCH DEV	30,398	0.00	111,000	0.00	111,000	0.00	0	0.00	
TOTAL - PD	34,743	0.00	133,000	0.00	133,000	0.00	0	0.00	
TOTAL	34,743	0.00	133,000	0.00	133,000	0.00	0	0.00	
GRAND TOTAL	\$34,743	0.00	\$133,000	0.00	\$133,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Services

Budget Unit 35665C
HB Section 6.095 & 6.100

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	78,511	78,511
EE	0	0	15,651	15,651
PSD	0	0	133,000	133,000
TRF	0	0	0	0
Total	0	0	227,162	227,162
FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	21,449	21,449
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs.

<u>Commodity</u>	<u>Check off Rate</u>
Soybean	½ of 1% of net market value
Beef	\$1 per head
Corn	1 cent per bushel
Rice	2 cents per bushel
Grape and Wine	\$6 per ton of grapes or 160 gallons of grape juice to produce wine
Aquaculture	\$3 per ton of fish food
Sheep and Wool	25 cents per head-sheep 1 cent per pound wool
Apple	1 and 1½ cents per bushel
Peach	6 cents per 100 pounds

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

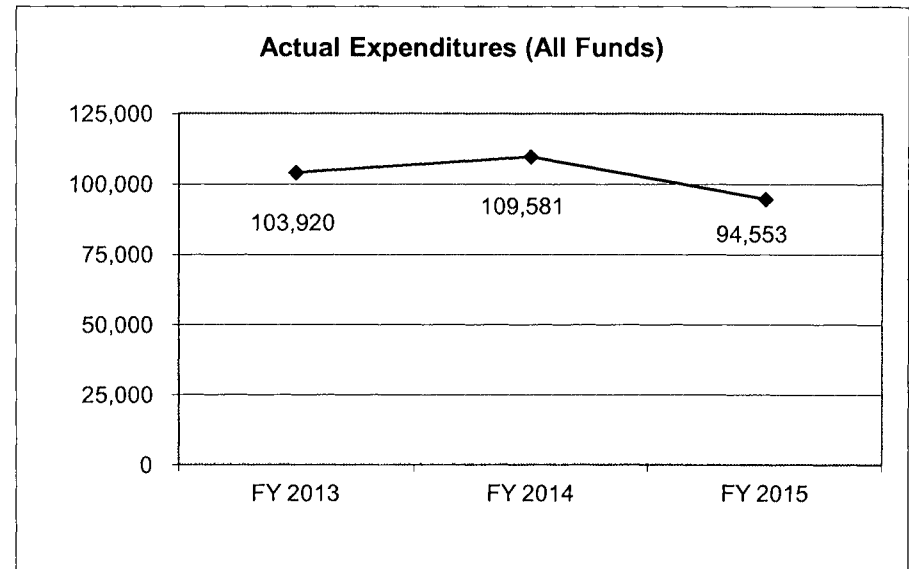
Department:	Agriculture	Budget Unit	35665C
Division:	Grain Inspection & Warehousing		
Core:	Commodity Services	HB Section	6.095 & 6.100

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	231,069	225,820	226,740	227,162
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	231,069	225,820	226,740	N/A
Actual Expenditures (All Funds)	103,920	109,581	94,553	N/A
Unexpended (All Funds)	127,149	116,239	132,187	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	127,149	116,239	132,187	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	0	78,511	78,511	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	94,162	94,162	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	78,511	78,511	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	94,162	94,162	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	78,511	78,511	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	94,162	94,162	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE COMMODITY MERCHANDISING PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM MERCHANDISING ADMIN								
CORE								
AGRICULTURE MGR B2	47,621	1.00	52,869	1.00	52,869	1.00	0	0.00
DIVISION DIRECTOR	2,541	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	0	0.00	9,858	0.60	9,858	0.60	0	0.00
OFFICE WORKER MISCELLANEOUS	3,474	0.17	15,784	0.65	15,784	0.65	0	0.00
TOTAL - PS	53,636	1.20	78,511	2.25	78,511	2.25	0	0.00
TRAVEL, IN-STATE	1,193	0.00	680	0.00	1,680	0.00	0	0.00
SUPPLIES	2,602	0.00	10,450	0.00	9,450	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	175	0.00	475	0.00	475	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,767	0.00	1,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	250	0.00	1,700	0.00	700	0.00	0	0.00
M&R SERVICES	5	0.00	796	0.00	796	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	250	0.00	0	0.00
OTHER EQUIPMENT	170	0.00	0	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	12	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	6,174	0.00	15,651	0.00	15,651	0.00	0	0.00
GRAND TOTAL	\$59,810	1.20	\$94,162	2.25	\$94,162	2.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$59,810	1.20	\$94,162	2.25	\$94,162	2.25		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	34,718	0.00	133,000	0.00	133,000	0.00	0	0.00
REFUNDS	25	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	34,743	0.00	133,000	0.00	133,000	0.00	0	0.00
GRAND TOTAL	\$34,743	0.00	\$133,000	0.00	\$133,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$34,743	0.00	\$133,000	0.00	\$133,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer check off referendums established merchandising councils and implemented check off assessment programs for nine agricultural commodities. The Commodity Services Program (CSP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CSP:

1. Receives check off assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes check off refunds to producers requesting refunds in applicable programs.
3. Distributes net check off collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CSP collection and distribution services are mandated for 3 of the 9 check off programs. CSP is authorized to provide collection and distribution services for the other 6 check off programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

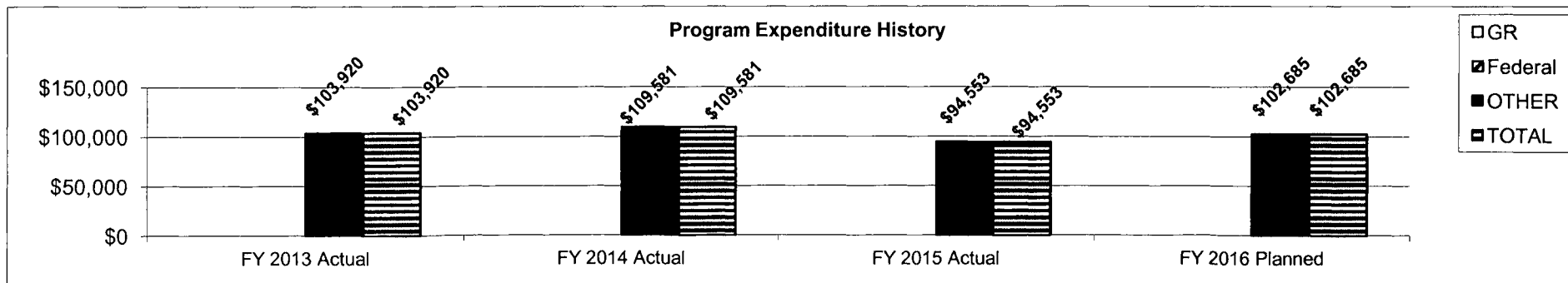
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

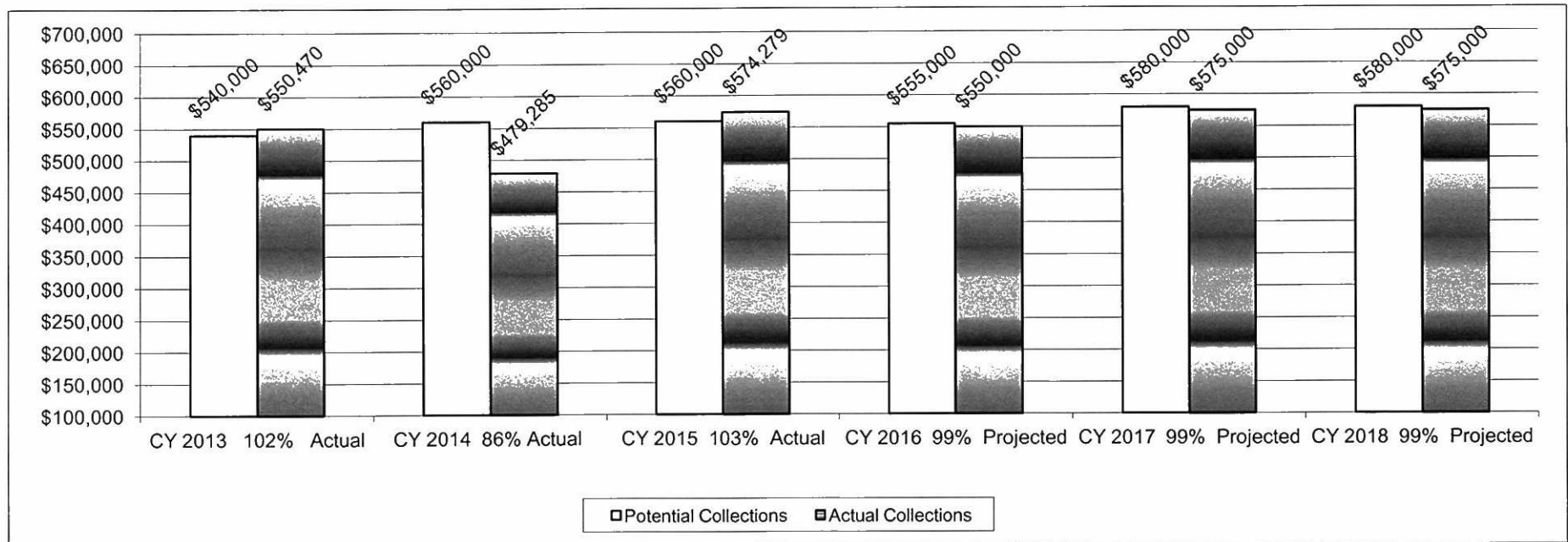
Department: Agriculture
 Program: Commodity Services Program
 Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice check off fees collected to potential check off collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service.



PROGRAM DESCRIPTION

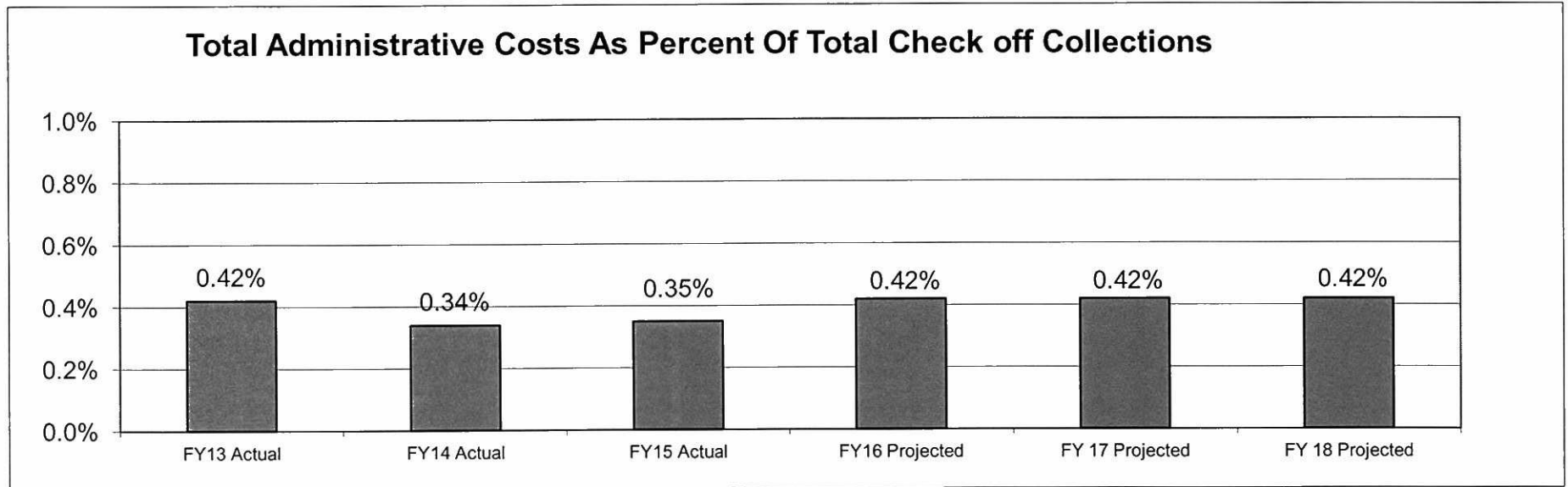
Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



7c. Provide the number of clients/individuals served, if applicable.

The CSP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PLANT INDUSTRIES PROGRAMS									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	385,492	9.25	464,532	10.75	464,532	10.75	0	0.00	
AGRICULTURE PROTECTION	1,656,819	40.84	1,763,324	45.56	1,763,324	45.56	0	0.00	
TOTAL - PS	2,042,311	50.09	2,227,856	56.31	2,227,856	56.31	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	314,384	0.00	695,443	0.00	695,443	0.00	0	0.00	
AGRICULTURE PROTECTION	696,447	0.00	585,038	0.00	460,446	0.00	0	0.00	
TOTAL - EE	1,010,831	0.00	1,280,481	0.00	1,155,889	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	25,475	0.00	25,475	0.00	0	0.00	
TOTAL - PD	0	0.00	25,475	0.00	25,475	0.00	0	0.00	
TOTAL	3,053,142	50.09	3,533,812	56.31	3,409,220	56.31	0	0.00	
PESTICIDE USE COORDINATOR - 1350007									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	45,156	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	45,156	1.00	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	7,500	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	52,656	1.00	0	0.00	
FEED PROGRAM UPDATE - 1350006									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	258,549	6.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	258,549	6.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
FEED PROGRAM UPDATE - 1350006								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	214,965	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	214,965	0.00	0	0.00
TOTAL	0	0.00	0	0.00	473,514	6.00	0	0.00
GRAND TOTAL	\$3,053,142	50.09	\$3,533,812	56.31	\$3,935,390	63.31	\$0	0.00

CORE DECISION ITEM

Department: Agriculture Division: Plant Industries Core: Plant Industries	Budget Unit 35710C HB Section 6.105
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	464,532	1,763,324	2,227,856	PS	0	0	0	0
EE	0	695,443	460,446	1,155,889	EE	0	0	0	0
PSD	0	25,475	0	25,475	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,185,450	2,223,770	3,409,220	Total	0	0	0	0

FTE	0.00	10.75	45.56	56.31	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	126,910	481,740	608,650	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)	Other Funds: Ag Protection Fund (0970)
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2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products. The division also provides oversight of cannibidial oil production.

3. PROGRAM LISTING (list programs included in this core funding)

Feed, Seed & Treated Timber
 Integrated Pest Management
 Pesticide Control
 Plant Pest Control
 Hemp Program

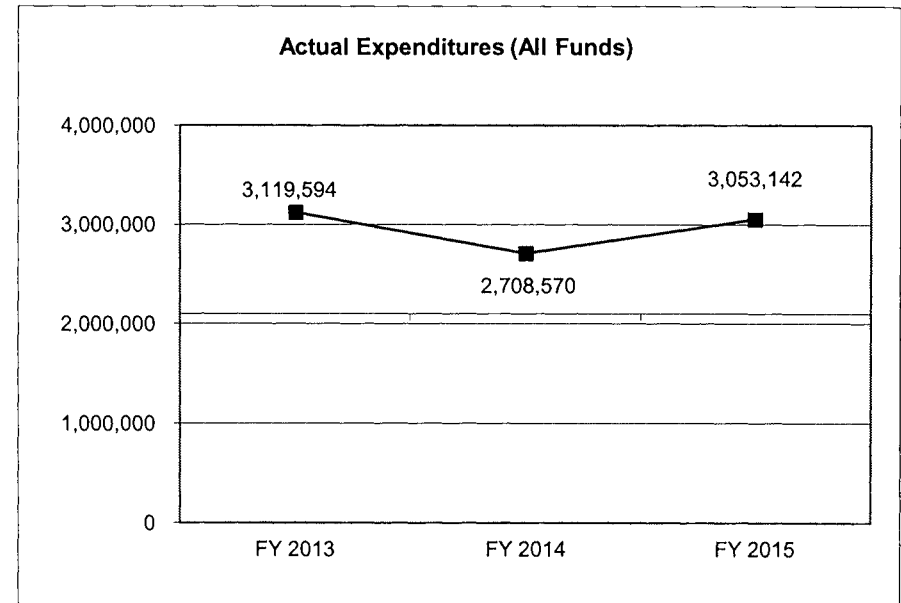
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Plant Industries

Budget Unit 35710C
HB Section 6.105

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,451,826	3,266,263	4,002,617	3,533,812
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,451,826	3,266,263	4,002,617	N/A
Actual Expenditures (All Funds)	3,119,594	2,708,570	3,053,142	N/A
Unexpended (All Funds)	332,232	557,693	949,475	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	255,371	554,526	483,083	N/A
Other	76,861	3,167	466,392	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	56.31	0	464,532	1,763,324	2,227,856	
				EE	0.00	0	695,443	585,038	1,280,481	
				PD	0.00	0	25,475	0	25,475	
				Total	56.31	0	1,185,450	2,348,362	3,533,812	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	820	1002	EE	0.00	0	0	(37,121)	(37,121)		Hemp EE one-times.
1x Expenditures	1206	7867	EE	0.00	0	0	(87,000)	(87,000)		Feed Lab equipment
Transfer Out	1202	1002	EE	0.00	0	0	(471)	(471)		To OA/ITSD for computer replacement.
Core Reallocation	1189	7866	PS	0.00	0	0	0	0		0 To better align the budget to planned spending.
NET DEPARTMENT CHANGES					0.00	0	0	(124,592)	(124,592)	
DEPARTMENT CORE REQUEST										
				PS	56.31	0	464,532	1,763,324	2,227,856	
				EE	0.00	0	695,443	460,446	1,155,889	
				PD	0.00	0	25,475	0	25,475	
				Total	56.31	0	1,185,450	2,223,770	3,409,220	
GOVERNOR'S RECOMMENDED CORE										
				PS	56.31	0	464,532	1,763,324	2,227,856	
				EE	0.00	0	695,443	460,446	1,155,889	
				PD	0.00	0	25,475	0	25,475	
				Total	56.31	0	1,185,450	2,223,770	3,409,220	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	74,526	2.28	64,793	2.00	96,628	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	15,042	0.50	31,835	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	26,509	1.00	27,430	1.00	27,430	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	48,950	1.70	86,293	3.00	86,293	3.00	0	0.00
PLANNER II	35,306	0.82	0	0.00	0	0.00	0	0.00
PLANNER IV	7,104	0.11	0	0.00	0	0.00	0	0.00
CHEMIST I	63,546	1.96	64,237	2.28	34,237	1.28	0	0.00
CHEMIST II	1,509	0.04	0	0.00	70,000	2.00	0	0.00
CHEMIST III	88,173	2.11	83,763	2.10	43,763	1.10	0	0.00
CHEMIST IV	48,862	1.00	48,864	1.00	48,864	1.00	0	0.00
SEED ANALYST II	33,005	1.00	33,207	1.00	33,207	1.00	0	0.00
SEED ANALYST III	38,024	1.00	38,103	1.00	38,103	1.00	0	0.00
PESTICIDE USE INVESTIGATOR	293,566	8.00	300,921	8.00	300,921	8.00	0	0.00
PLANT PROTECTION SPECIALIST	336,008	8.50	369,693	9.50	369,693	9.50	0	0.00
FEED & SEED INSPECTOR I	32,977	0.98	33,429	1.00	33,429	1.00	0	0.00
FEED & SEED INSPECTOR II	223,805	5.98	234,782	6.50	234,782	6.50	0	0.00
PLANT INDUSTRIES PRG COOR	193,023	4.05	281,416	6.80	279,416	6.70	0	0.00
LABORATORY MANAGER B2	54,506	1.00	54,786	1.00	54,786	1.00	0	0.00
AGRICULTURE MGR B1	53,929	1.00	54,441	1.00	54,441	1.00	0	0.00
AGRICULTURE MGR B2	210,769	3.75	229,756	4.00	229,756	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	26,492	0.56	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	75,176	0.88	85,100	1.00	85,100	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	37,294	0.90	40,949	1.00	40,949	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,949	0.29	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	12,428	0.45	10,800	0.40	12,800	0.50	0	0.00
PLANT INDUSTRIES WORKER	5,833	0.23	53,258	1.73	53,258	1.73	0	0.00
TOTAL - PS	2,042,311	50.09	2,227,856	56.31	2,227,856	56.31	0	0.00
TRAVEL, IN-STATE	44,056	0.00	49,740	0.00	48,799	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,677	0.00	22,148	0.00	14,148	0.00	0	0.00
FUEL & UTILITIES	147	0.00	820	0.00	820	0.00	0	0.00
SUPPLIES	186,737	0.00	260,000	0.00	190,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,157	0.00	15,216	0.00	15,216	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
COMMUNICATION SERV & SUPP	28,132	0.00	42,492	0.00	30,492	0.00	0	0.00
PROFESSIONAL SERVICES	468,342	0.00	325,155	0.00	325,155	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,504	0.00	504	0.00	0	0.00
M&R SERVICES	87,802	0.00	78,336	0.00	89,336	0.00	0	0.00
COMPUTER EQUIPMENT	29	0.00	2,612	0.00	2,141	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	59,877	0.00	54,877	0.00	0	0.00
OFFICE EQUIPMENT	3,324	0.00	7,533	0.00	7,533	0.00	0	0.00
OTHER EQUIPMENT	156,931	0.00	127,025	0.00	127,025	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	36,180	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,595	0.00	8,389	0.00	8,389	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,173	0.00	1,173	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,902	0.00	240,281	0.00	240,281	0.00	0	0.00
TOTAL - EE	1,010,831	0.00	1,280,481	0.00	1,155,889	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	24,923	0.00	24,923	0.00	0	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	0	0.00
TOTAL - PD	0	0.00	25,475	0.00	25,475	0.00	0	0.00
GRAND TOTAL	\$3,053,142	50.09	\$3,533,812	56.31	\$3,409,220	56.31	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$699,876	9.25	\$1,185,450	10.75	\$1,185,450	10.75		0.00
OTHER FUNDS	\$2,353,266	40.84	\$2,348,362	45.56	\$2,223,770	45.56		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed, Seed and Treated Timber regulates the feed, seed and treated timber industries through the administration of the Missouri Commercial Feed Law, Missouri Seed Law and Missouri Treated Timber Law. These laws provide food safety and consumer protection. The Bureau is staffed with trained inspectors and maintains a seed and a feed laboratory capable of verifying the label guarantees. These labels are required by Missouri law for both the protection of the companies producing the products and the consumers that buy them.

The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The Feed Laboratory receives approximately 5,000 samples each year to analyze and verify feed nutrient label claims. In cooperation with the U.S. Food and Drug Administration (FDA), the feed program plays an important food safety role through the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau monitors, inspects, investigates, and reports the compliance of facilities and individuals that manufacture, distribute, or use products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. These detailed inspections help assure that the U.S. consumption of beef remains safe, protecting both consumers and the Missouri beef industry. The Bureau also conducts both state and federal Good Manufacturing Practices (GMP) inspections of Missouri feed mills. GMP inspections produce highly detailed reports that focus on feed mills licensed by FDA to mix medicated feeds. The Bureau also tests for several toxins found in feed, which could have an effect on food safety. Among these are aflatoxin, vomitoxin and fumonisin.

The seed program regulates agricultural, lawn, and vegetable seed. The Seed Laboratory receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The Bureau works in cooperation with United States Department of Agriculture (USDA), Agriculture Marketing Service (AMS), in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. The Bureau also supplies seed samples to the USDA Federal Seed Laboratory in Gastonia, North Carolina, in order to check for interstate shipping violations and works with AMS in the enforcement of federal seed laws.

The treated timber program regulates the quality and distribution of treated wood products through inspections and sampling of treated timber products. The program tests about 300 samples annually for treatment penetration and retention of the various types of preservatives for different wood products. Laboratory analysis of the treated timber samples are conducted by the Feed Laboratory.

The Bureau is responsible for the regulation of the growing and harvesting of hemp extract for the treatment of intractable epilepsy. The oversight of the two licensed producers of the extract includes inspection of the firms processes, facilities and production inventory as well as sampling and testing of the product to determine if the level of tetrahydrocannabinol (THC) remains under the limit of 0.3 percent.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220, the Missouri Seed Law RSMo 2000 sections 266.011-266.111, and the Missouri Treated Timber Law and Regulations RSMo 2000 sections 280.005-280.140 and 263.190-263.474 Hemp Laws Section 261.265

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

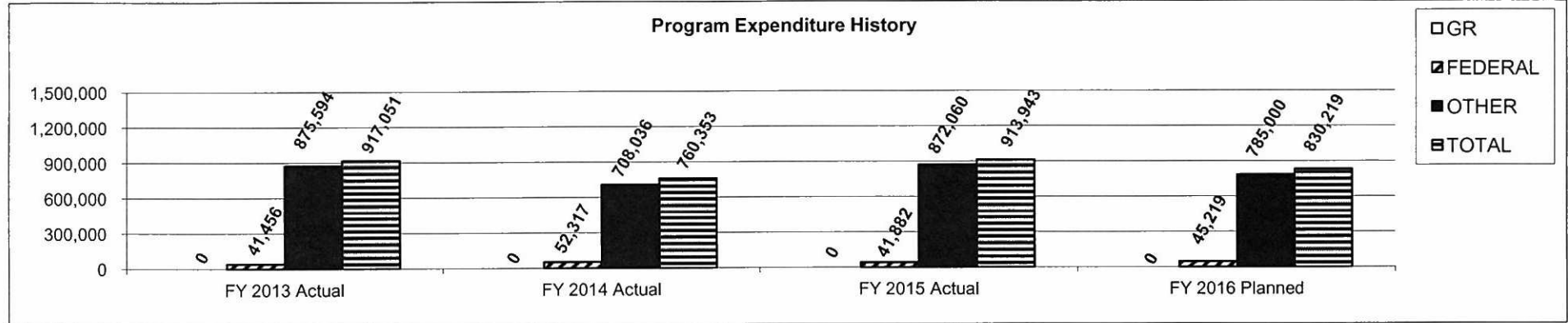
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

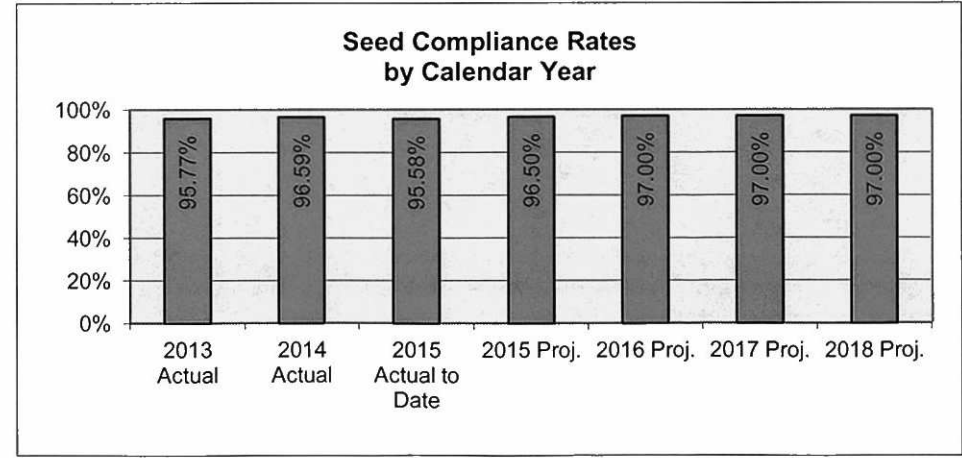
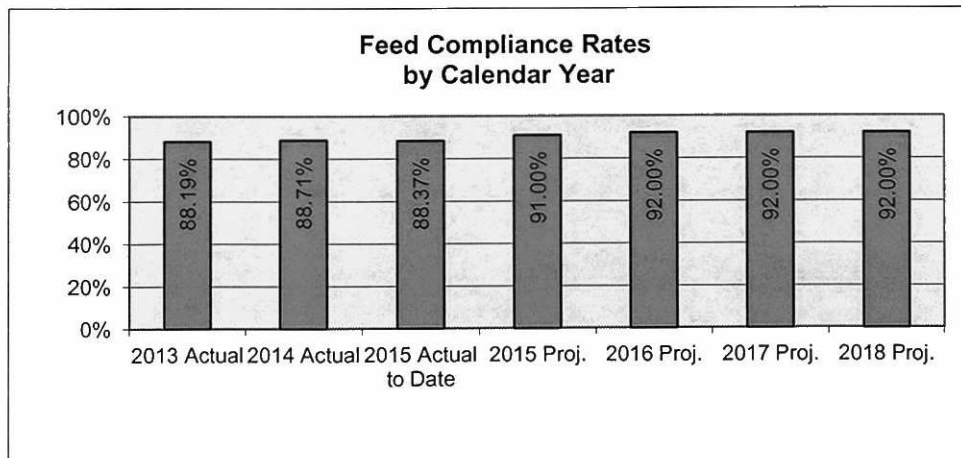


6. What are the sources of the "Other " funds?

FDA and APF

7a. Provide an effectiveness measure.

The compliance rates for feed, seed and treated timber measure the percentage of feed, seed and treated timber samples meeting label guarantees.



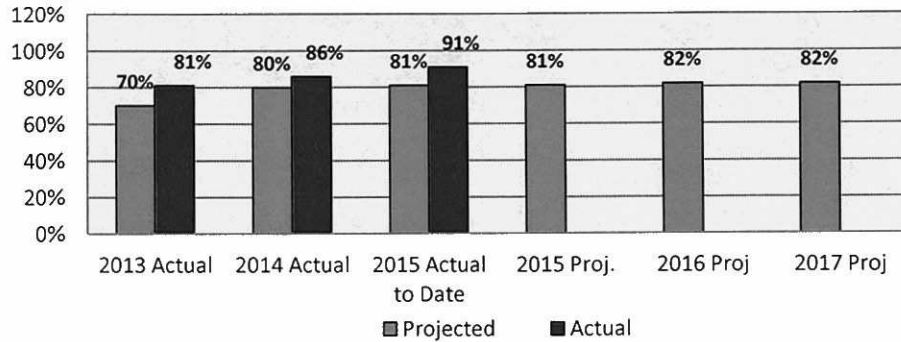
PROGRAM DESCRIPTION

Department: Agriculture

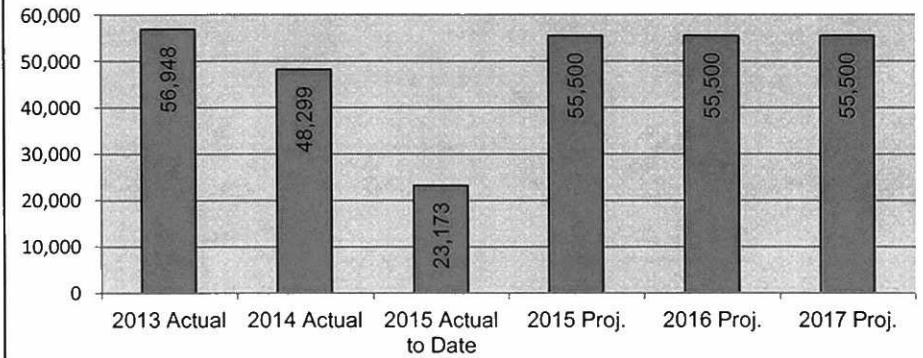
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Treated Timber Conformance Rate per Calendar Year



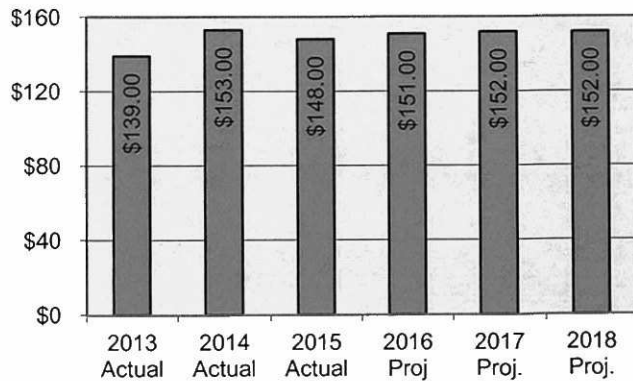
Total Laboratory Assays Performed by Calendar Year



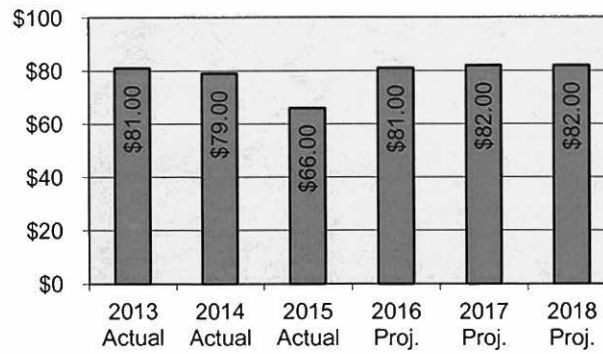
7b. Provide an efficiency measure.

Missouri farmers spent 2 billion dollars¹ for livestock feed in 2012. This figure does not include hay. This is about 24% of farm production expenditures. Seed and plant purchases in our state amounted to \$635 million¹ in 2012. This is about 6% of the farm production expenses. Source: ¹2012 Farm Facts, Missouri Agricultural Services.

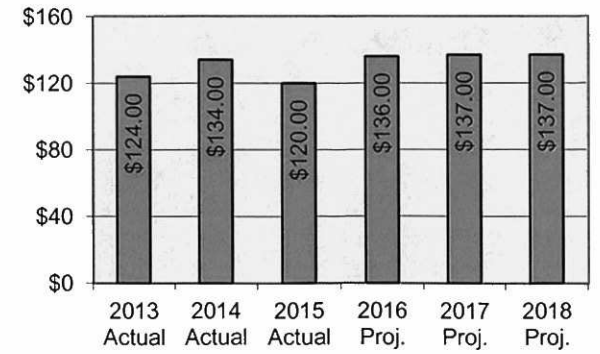
Cost Per Feed Sample Per Fiscal Year



Cost Per Seed Sample Per Fiscal Year



Cost Per Treated Timber Sample Per Fiscal Year



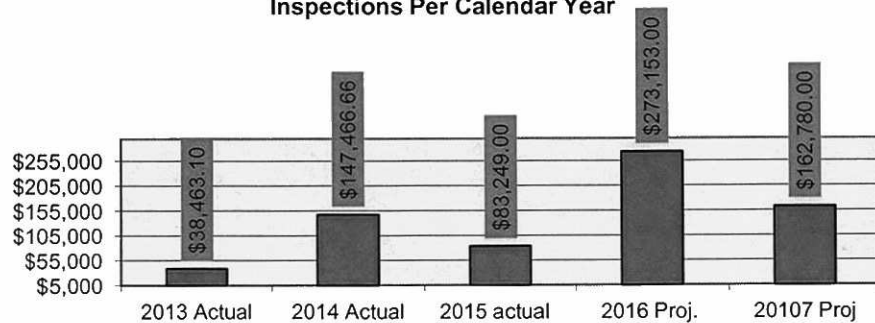
PROGRAM DESCRIPTION

Department: Agriculture

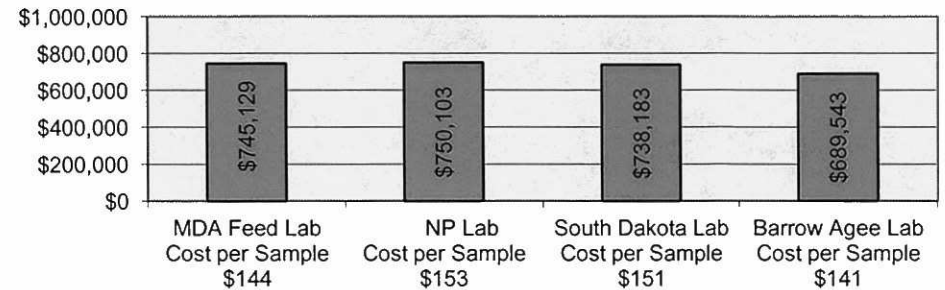
Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

Revenue Collected for Performance of Good Manufacturing Practices (GMP) & Bovine Spongiform Encephalopathy (BSE) Inspections Per Calendar Year



Cost Comparison MDA Feed Control Lab vs. Private Laboratories



7c. Provide the number of clients/individuals served, if applicable.

Both product producers and consumers benefit from assurances in product guarantees provided by the program sampling and regulatory action. Feed Clients include pet and specialty pet owners, horse owners and livestock producers, as well as manufactures of feeds. Seed clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat as well as seed producers and distributors. Purchasers and produce of vegetables and lawn seed are also clients since that seed is typically analyzed. Treated timber is extensively used by the housing industry, farming community, utilities, and railroads.

CALENDAR YEAR							
	2013 Actual	2014 Actual	2015 Actual to Date	2015 Proj.	2016 Project	2017 Project	2018 Project
Commercial Feed Licenses Issued	1789	1874	1460	1880	1885	1890	1895
Seed Permits Issued	4369	3949	1173	3950	3950	3950	3950
Product Listing Filed	n/a	45,729	34,105	46,000	46,100	46,200	46,300
Companies Filing Quarterly Tonnage Reports	1650	1658	1667	1670	1675	1680	1690
Treated Timber Producers	66	62	50	55	55	55	55
Treated Timber Dealers	895	851	811	850	855	860	870

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Integrated Pest Management (IPM) program includes the Fresh Fruit and Vegetable Inspection and the Noxious Weed programs. IPM strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of the IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM for 2 specialty crop projects. The Missouri portion of the on-line pesticide-sensitive crop registry DriftWatch, a national site serving applicators, specialty crop growers and beekeepers, is overseen by the IPM program.

The IPM Program implemented a demonstration School IPM pilot project at a rural school district to reduce the routine use of pesticides. Through improved sanitation, moisture management, reduction of entry sites for pests, better food storage areas, and increased monitoring efforts the pilot school was able to reduce its pesticide applications by over 80% in a year. The IPM program received a third EPA grant and expanded the pilot project into additional districts. The adoption of IPM practices benefits students and staff by reducing their exposure to potential allergens (from mold, insects, and rodents) and pesticide residues from unnecessary treatments.

Fresh Fruit and Vegetable Inspections assure buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This coordinator does all terminal market inspections which are inspections requested by Missouri produce wholesalers who feel the produce received does not meet the grade requested or ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA-AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both shipping point and terminal market inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State and USDA-AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

Program coordinator for Fresh Fruit and Vegetable Inspections is certified to perform USDA audits to verify whether companies or farms are in compliance with Good Agricultural Practices (GAP) or Good Handling Practices (GHP). GAP or GHP certification is becoming a more common requirement by produce shippers to reduce the likelihood of microbial contamination. This service is provided upon request and paid for by the entity requesting certification. Educational programs on GAP, GHP and grading from an auditor's perspective are presented in conjunction with University of Missouri Extension.

The IPM program administers the statutes involving the control of noxious weeds as well as the appointment of Johnson Grass Control Board members.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Weed Statutes RSMoSections 263.190 to 263.474,

Fresh Fruit and Vegetable Inspection Program: State statute: RSMO 265.060 and Federal statute: 7 U.S.C. 1621-1627.

3. Are there federal matching requirements? If yes, please explain.

For Fresh Fruit and Vegetable Inspection Program: Under the USDA-AMS Cooperative Agreement, the state agency collects fees established by USDA-AMS for inspections performed by the state. In turn, the state agency reimburses USDA-AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 8%. Shipping Point Inspections - 7.7%.

PROGRAM DESCRIPTION

Department: Agriculture

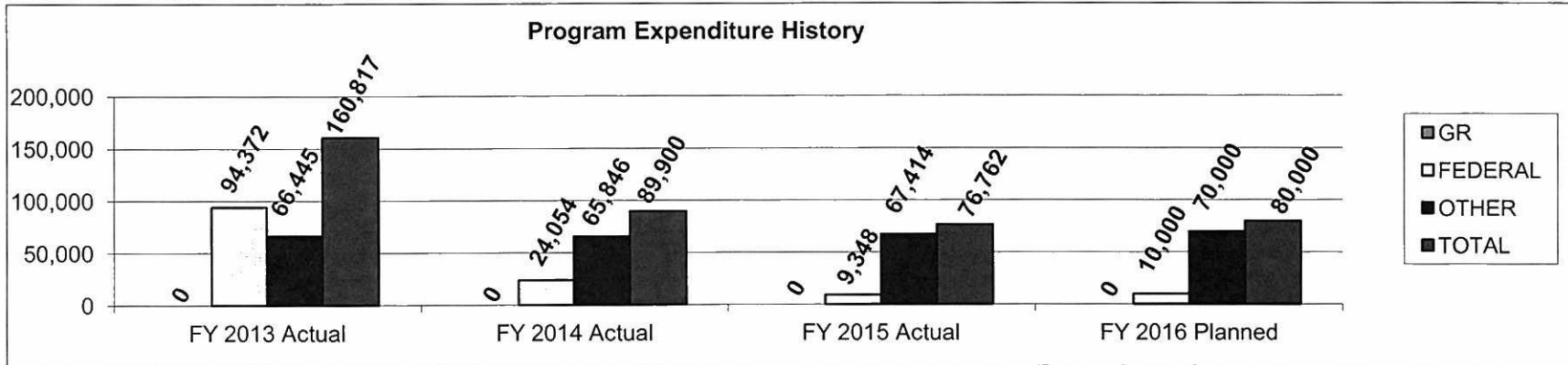
Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

4. Is this a federally mandated program? If yes, please explain.

No

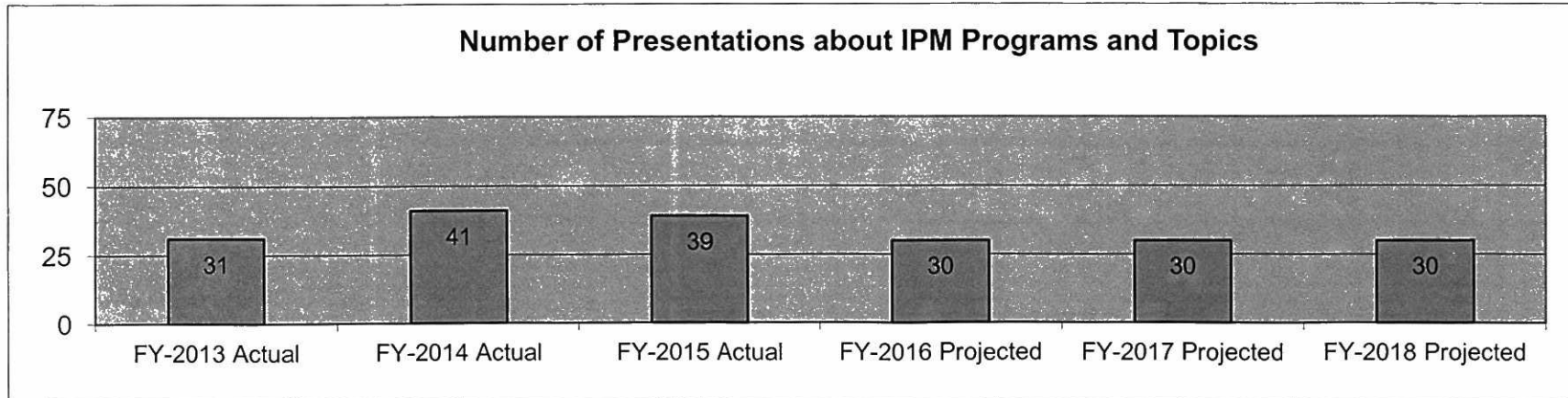
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

APF

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

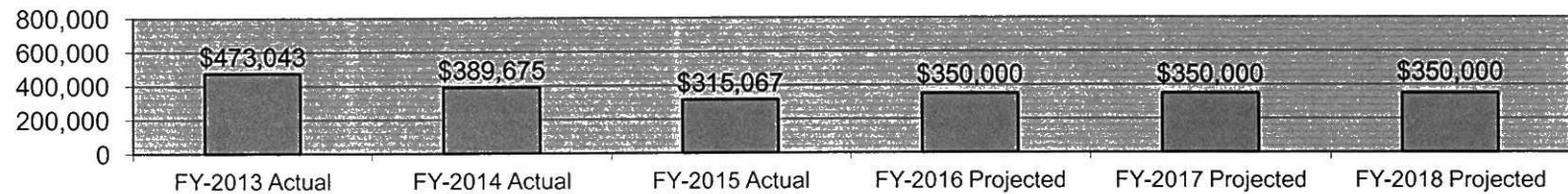
Department: Agriculture

Program: Integrated Pest Management Program

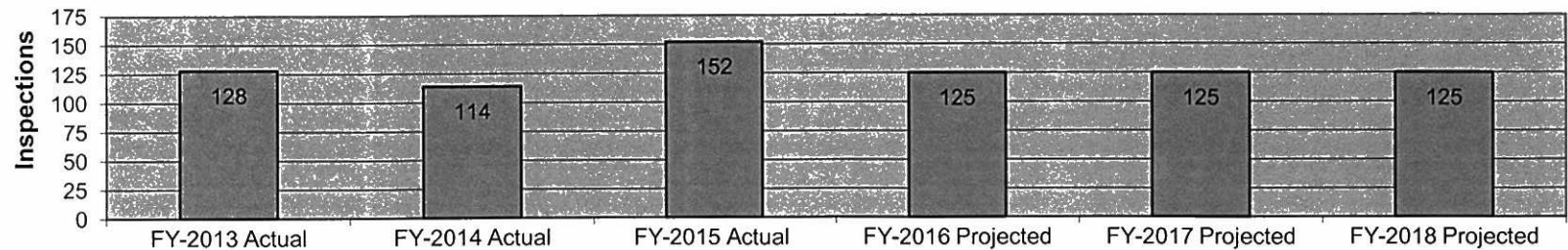
Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).

Value of Fresh Fruits and Vegetables Inspected



Number of Completed Fresh Fruit and Vegetable Inspections



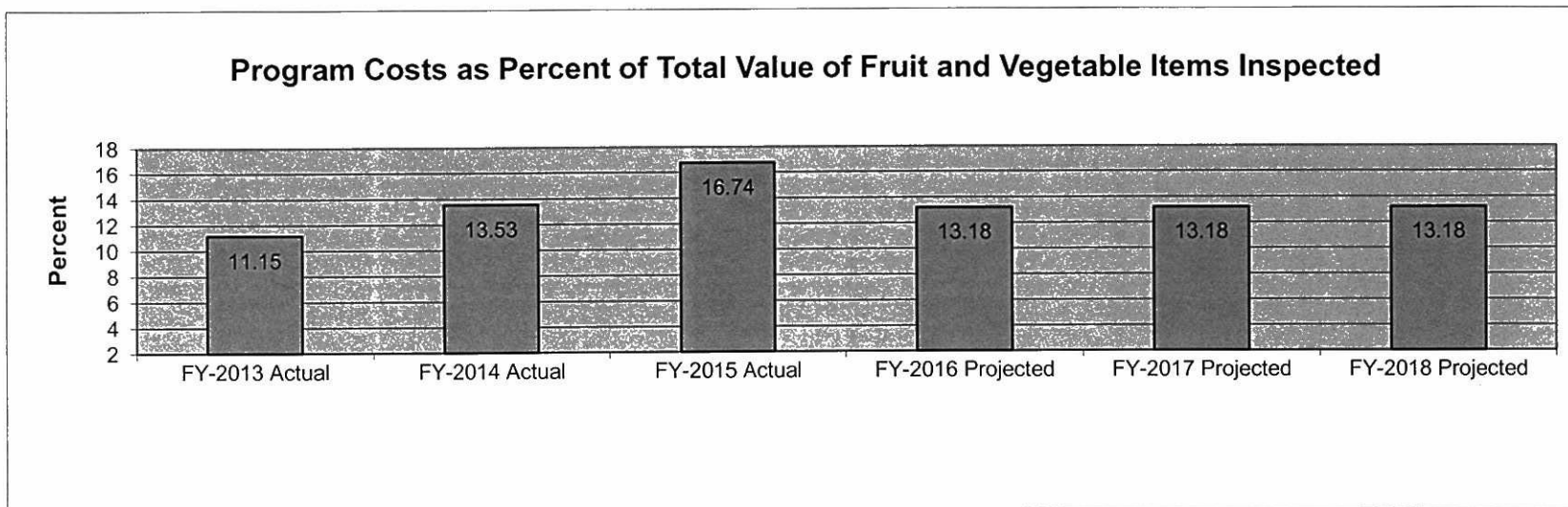
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

IPM clients include school districts, specialty crop producers, gardeners and others who receive information concerning IPM and food safety.

IPM Clients	FY-2013 Actual	FY-2014 Actual	FY-2015 Actual	FY-2016 Projected	FY-2017 Projected	FY-2018 Projected
School	2728	2653	1491	1000	1000	1000
DriftWatch	2068	3219	3360	2500	2500	2500
Food Safety and Quality	90	170	150	200	200	200
Other Clients	975	1137	1513	1000	1000	1000

	FY-2013		FY-2014		FY-2015		FY-2016	FY-2017	FY-2018
Fruit-Vegetable Clients	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Terminal Markets *	17	18	18	23	20	24	20	20	20
Shipping Point *	1	0	1	0	1	0	1	1	1

*Terminal market and shipping point inspections are done upon request from client.

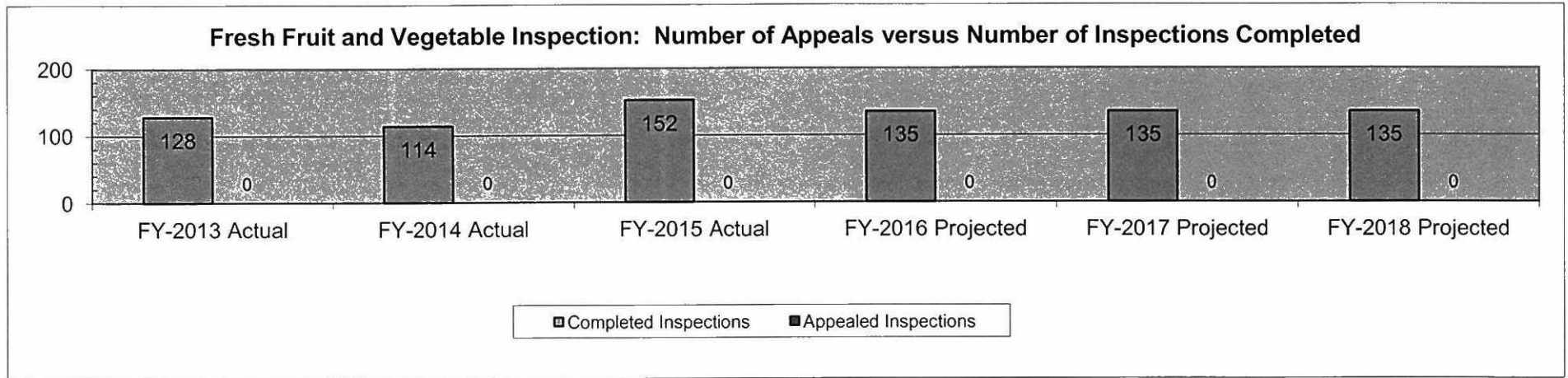
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 10,386 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, RSMo Sections 281.005 to 281.115, The Missouri Pesticide Registration Act, RSMo Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

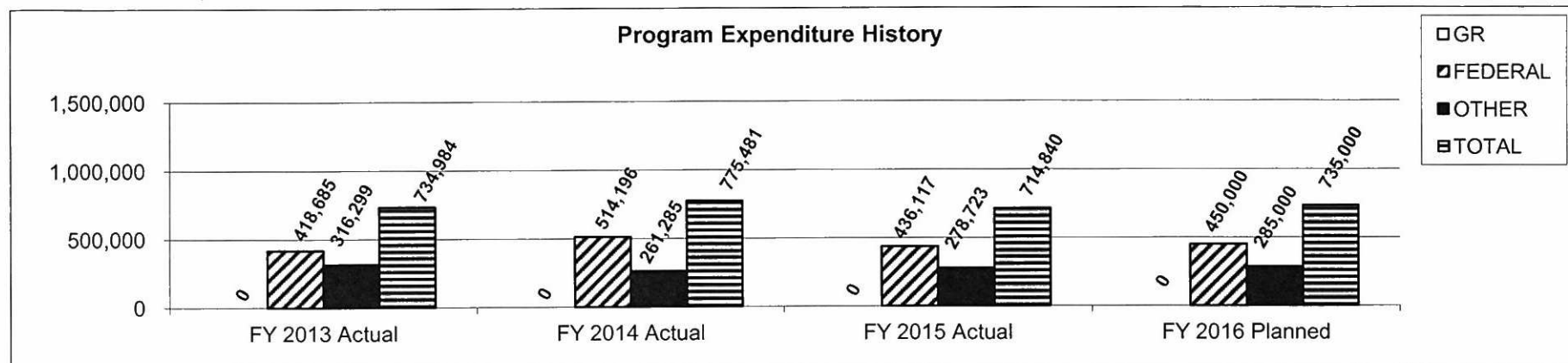
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

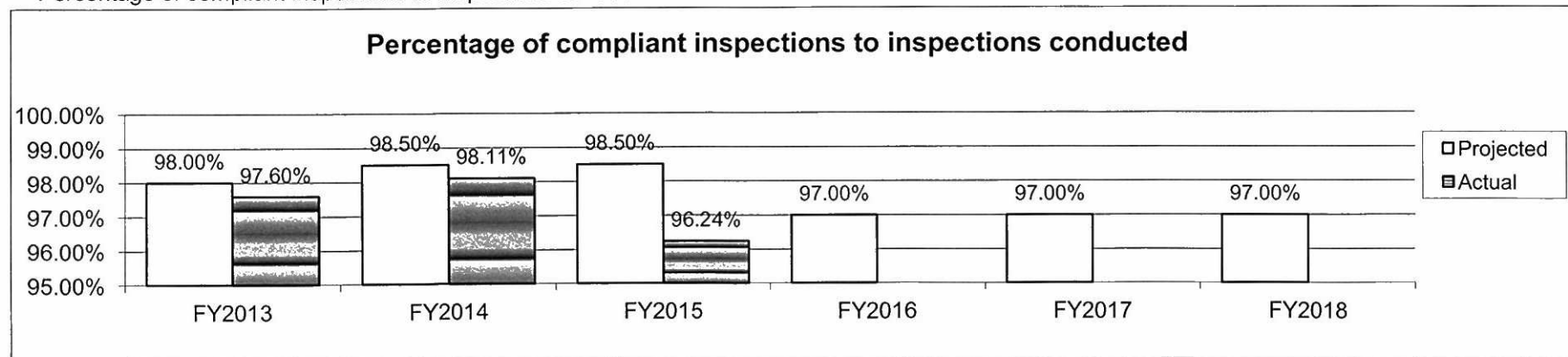


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

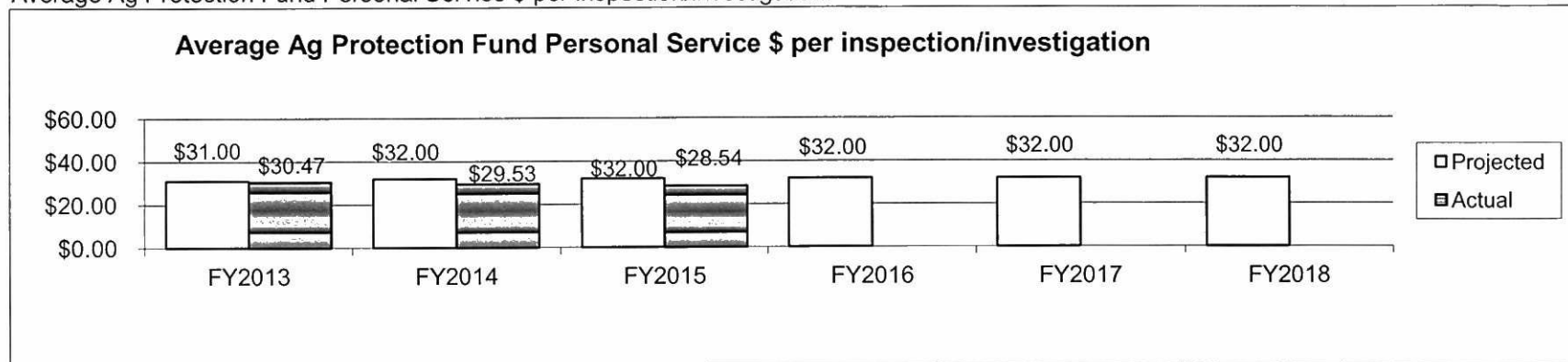
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

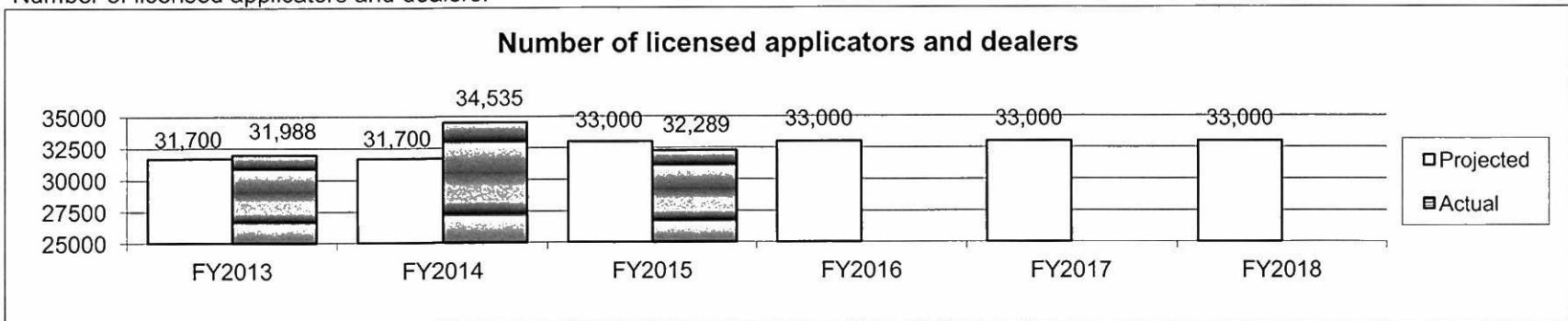
7b. Provide an efficiency measure.

Average Ag Protection Fund Personal Service \$ per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities, and export certification as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, Ralstonia solanacearum R3B2, Thousand Cankers Disease of Walnut). Once here, these pests cause millions of dollars of damage, not only to nursery/landscape plants but also to agronomic and horticultural food/feed crops, forest industry products and our native forest habitats. Early detection and management is a primary goal of this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, RSMo Sections 263.010 to 263.180 The Missouri Apiculture Law, RSMo Sections 264.011 to 264.101,

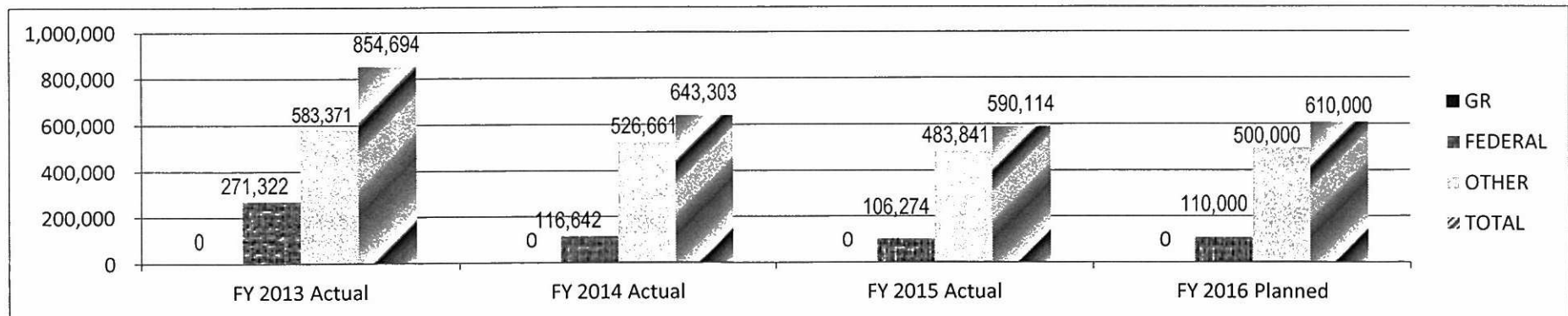
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

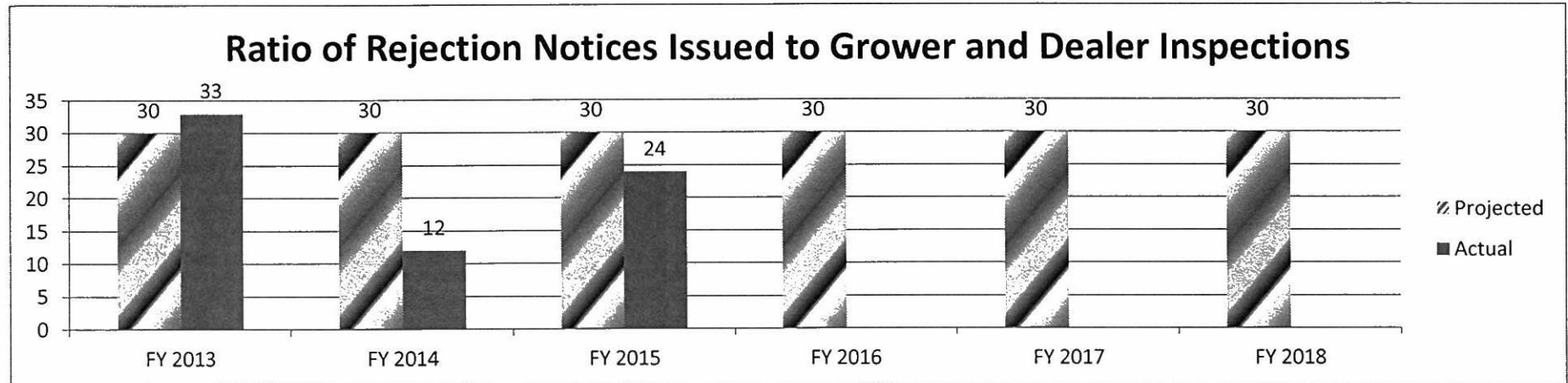
PROGRAM DESCRIPTION

Department: Agriculture

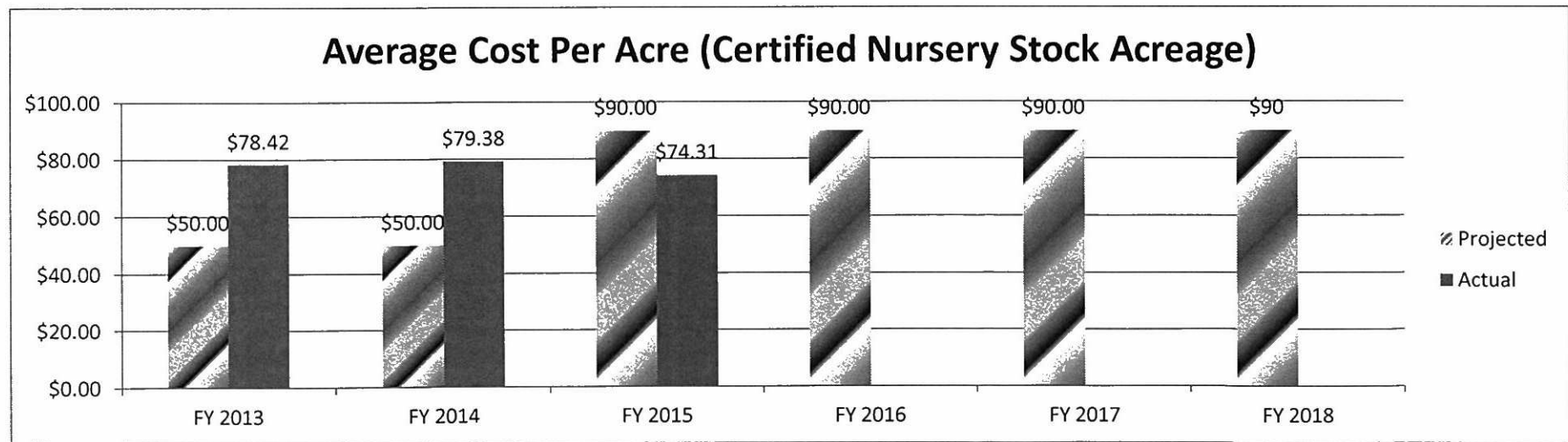
Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



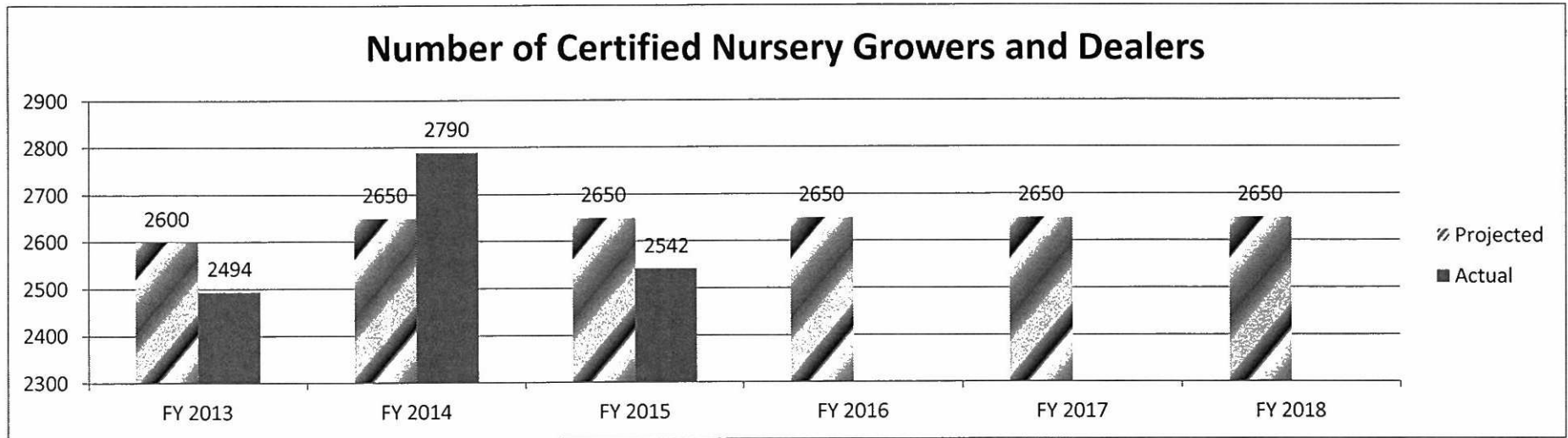
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 13

Agriculture	Budget Unit 35710C
Plant Industries	
Pesticide Use Coordinator	House Bill 6.105

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	45,156	45,156	PS	0	0	0	0
EE	0	0	7,500	7,500	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	52,656	52,656	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	22,429	22,429	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Complaint driven allegations of pesticide misuse have increased 56% over the last 5 years. The department expects the number of complaint driven investigations to increase because of recent decisions by the U.S. EPA to register new formulations of 2,4-D and Dicamba herbicides for post emergent use over the top of Missouri's cotton and soybean crops. This position will help ensure environmental health, pesticide applicator safety, and the well-being of Missouri citizens.

The Bureau of Pesticide Control regulates the sale and use of pesticides under the authorities of: The Missouri Pesticide Use Act, Section 281.005 to 281.115 RSMO. The Missouri Pesticide Registration Act, Section 281.210 to 281.310 RSMO. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24 [136v] Authority of States.

NEW DECISION ITEM
RANK: 6 OF 13

Agriculture	Budget Unit	35710C
Plant Industries		
Pesticide Use Coordinator	House Bill	6.105

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This position will provide field assistance on high profile state and federal inspections/investigations, conducting follow-up (complaint driven) investigations in high demand areas of the state, providing in field supervision of field staff, and by conducting case review. Outsourcing and automation are not options as the Bureau is required to conduct all state and federal inspections and investigations under either state or federal inspector credentials and each inspection/investigation must be conducted in accordance with all required state and federal protocols.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Coordinator (7529)			45,156	1.00			45,156	1.00	
Total PS	0	0.0	45,156	1.00	0	0.0	45,156	1.00	0
140 - Travel			2,000				2,000		
190 - Supplies (sampling & investigation equip)			2,467				2,467		
480 - Computer equipment			3,033				3,033		2,022
Total EE	0		7,500		0		7,500		2,022
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	52,656	1.00	0	0.0	52,656	1.00	2,022

NEW DECISION ITEM
RANK: 6 OF 13

Agriculture		Budget Unit		35710C					
Plant Industries									
Pesticide Use Coordinator		House Bill		6.105					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 13

Agriculture
Plant Industries
Pesticide Use Coordinator

Budget Unit 35710C
House Bill 6.105

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

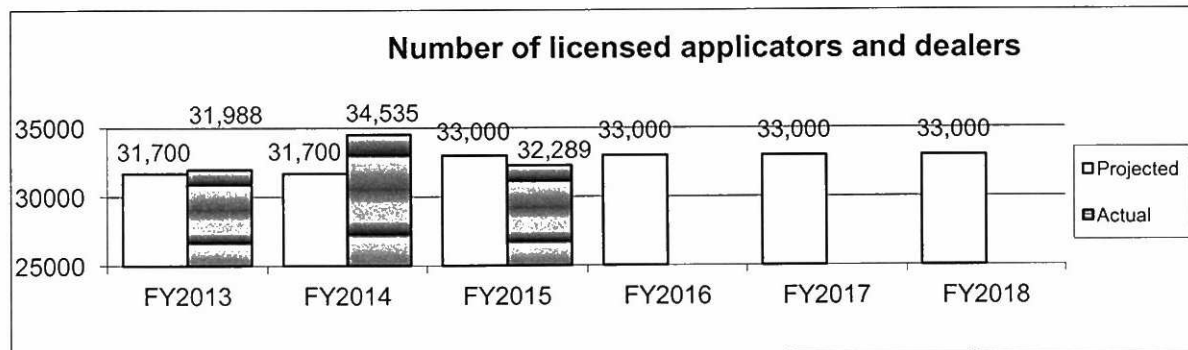
6a. Provide an effectiveness measure.

Percentage of Compliant Inspections to Inspections Conducted.

6b. Provide an efficiency measure.

Average Ag Protection Fund Personal Service \$
 Per Inspection/Investigation.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Complaint driven allegations of pesticide misuse have increased 57% over the last 5 years, continued increase in Federal/EPA work, and with future mandatory changes to state pesticide rules (2 CSR 70-25) as a result of the finalization of the proposed federal rule revisions of 40 CFR Part 170 and 171. The "Chief Pesticide Use Investigator" position will aid program efficiencies and effectiveness by helping meet the increased need for investigations, increased enforcement actions, and needed outreach by :

1. Assisting regions of the state with the heaviest case load of complaint driven follow-up investigations.
2. Conducting pesticide use inspection/investigation case review and preparation of enforcement actions (such as notice of warnings and civil penalties).
3. Conducting high profile, State and Federal/EPA (For Cause) pesticide inspections and investigations.
4. Providing in-field supervision and training of field staff.
5. Assisting the development of inspection/investigation protocols with the U.S. EPA and the coordination and training of field staff.
6. Field staff will be able to provide important educational and compliance assistance information to our clients with a direct effect on compliance ability.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
PESTICIDE USE COORDINATOR - 1350007								
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	45,156	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	45,156	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,467	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,033	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,656	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$52,656	1.00		0.00

Agriculture	Budget Unit	35710C
Plant Industries		
Feed Program Update	House Bill	6.105

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	258,549	0	258,549	PS	0	0	0	0
EE	0	214,965	0	214,965	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	473,514	0	473,514	Total	0	0	0	0
FTE	0.00	6.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	131,188	0	131,188	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MDA's Feed Program has been awarded a FDA competitive grant of \$2.9M over a period of five years as part of the federal and state cooperative effort to ensure the safety of animal feed. This grant provides resources for additional personnel, equipment, supplies, and training needed to improve standards and assistance to the feed and pet food industries in Missouri. The grant will increase field staff training and expertise and the feed laboratory will be brought up to international accreditation standards. In calendar year 2012, data shows that Missouri Farmers purchased \$1.9M of feed. It is estimated that over \$300M is spent on pet food on an annual basis. State agencies primarily perform inspections under their own state regulatory authority. At times, state agencies conduct inspections of feed facilities under contract with the FDA. Because jurisdictions may overlap, FDA and States collaborate and share resources to protect animal feed.

In 2011, FDA the and Association of American Feed Control Officials (AAFCO) entered into a partnership to develop the Animal Feed Regulatory Program Standards (AFRPS). These standards are designed to promote uniformity and consistency among animal feed regulatory programs. This is consistent with the principles of the Food Safety Modernization Act and the fundamental goal of AAFCO and FDA to provide a mechanism for developing and implementing uniform and equitable statutes, regulations, and standards to enhance the protection of the nation's animal feed supply.

NEW DECISION ITEM
RANK: 12 OF 13

Agriculture	Budget Unit	35710C
Plant Industries		
Feed Program Update	House Bill	6.105

The Food and Drug Administration (FDA) is responsible for ensuring that all foods and feeds moving in interstate commerce, except those under the United States Department of Agriculture jurisdiction, are safe, wholesome, and labeled properly. State agencies are responsible for conducting inspections and regulatory activities that help ensure food and feed produced, processed, and distributed within their jurisdictions are safe and in compliance with State laws and regulations.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The budget was based upon the grant requirements as outlined by FDA in order to implement the AFRPS. PS includes for six FTE and reclassification of two existing field staff position. The Executive II, for grant management and collecting and reporting data. One Program Coordinator to be utilized as a pet food specialist specializing in labeling as well as inspections of manufacturing and retail facilities. One Quality Assurance Manager will be responsible for organizing and documenting training, conducting internal audits, and oversight Good Laboratory Practices protocols. One Chemist IV will develop, maintain and update standard operating procedures for all analytical work and ensure quality controls within the laboratory. Two additional Feed and Seed Inspectors I will be utilized for increased number of inspections. E & E will be utilized for set costs, supplies, training and travel.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
100-Salaries & Wages									
Executive II - Range A22			38,323	1.00			38,323	1.00	
Program Coordinator Range A28			45,156	1.00			45,156	1.00	
F&S Inspector I Range A18			71,652	2.00			71,652	2.00	
Chemist IV Range A29			49,128	1.00			49,128	1.00	
Laboratory Manager Band I			54,290	1.00			54,290	1.00	
Total PS	0	0.0	258,549	6.00	0	0.0	258,549	6.00	0
140-Travel			55,260				55,260		
190-Supplies			28,177				28,177		
320-Professional Development			49,728				49,728		
480-Computer Equipment			81,800				81,800		
Total EE	0		214,965		0		214,965		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	473,514	6.0	0	0.0	473,514	6.0	0

NEW DECISION ITEM
RANK: 12 OF 13

Agriculture		Budget Unit		35710C					
Plant Industries									
Feed Program Update		House Bill		6.105					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 12 OF 13

Agriculture Plant Industries Feed Program Update	Budget Unit <u>35710C</u> House Bill <u>6.105</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. Completion of targeted staff training</p> <p>6c. Provide the number of clients/individuals served, if applicable. 1,890 commercial feed firms licensed by MDA</p>	<p>6b. Provide an efficiency measure. Completion of the 32 standard tasks as identified in the grant.</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The Feed Program has completed the baseline assessment/evaluation for the implementation of AFRPS. The grant outlines the individual tasks of the program standards that will be completed on an annual basis and provides funding for implementation. Program staff will attend and participate in training sessions led by FDA.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
FEED PROGRAM UPDATE - 1350006								
EXECUTIVE II	0	0.00	0	0.00	38,323	1.00	0	0.00
CHEMIST IV	0	0.00	0	0.00	49,128	1.00	0	0.00
FEED & SEED INSPECTOR I	0	0.00	0	0.00	71,652	2.00	0	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	45,156	1.00	0	0.00
LABORATORY MGR B1	0	0.00	0	0.00	54,290	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	258,549	6.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	55,260	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	28,177	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	49,728	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	81,800	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	214,965	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$473,514	6.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$473,514	6.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INVASIVE PEST CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	13,206	0.53	30,344	1.65	30,344	1.65	0	0.00	
AGRICULTURE PROTECTION	119,857	3.57	131,262	3.50	131,262	3.50	0	0.00	
TOTAL - PS	133,063	4.10	161,606	5.15	161,606	5.15	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	11,389	0.00	11,388	0.00	11,388	0.00	0	0.00	
AGRICULTURE PROTECTION	29,625	0.00	58,000	0.00	58,000	0.00	0	0.00	
TOTAL - EE	41,014	0.00	69,388	0.00	69,388	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	0	0.00	
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	0	0.00	
TOTAL	174,077	4.10	290,994	5.15	290,994	5.15	0	0.00	
GRAND TOTAL	\$174,077	4.10	\$290,994	5.15	\$290,994	5.15	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Plant Industries Core: Invasive Pest Control	Budget Unit 35720C HB Section 6.105
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	30,344	131,262	161,606	PS	0	0	0	0
EE	0	11,388	58,000	69,388	EE	0	0	0	0
PSD	0	60,000	0	60,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	101,732	189,262	290,994	Total	0	0	0	0
 FTE	 0.00	 1.65	 3.50	 5.15	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	8,290	35,861	44,151	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

3. PROGRAM LISTING (list programs included in this core funding)

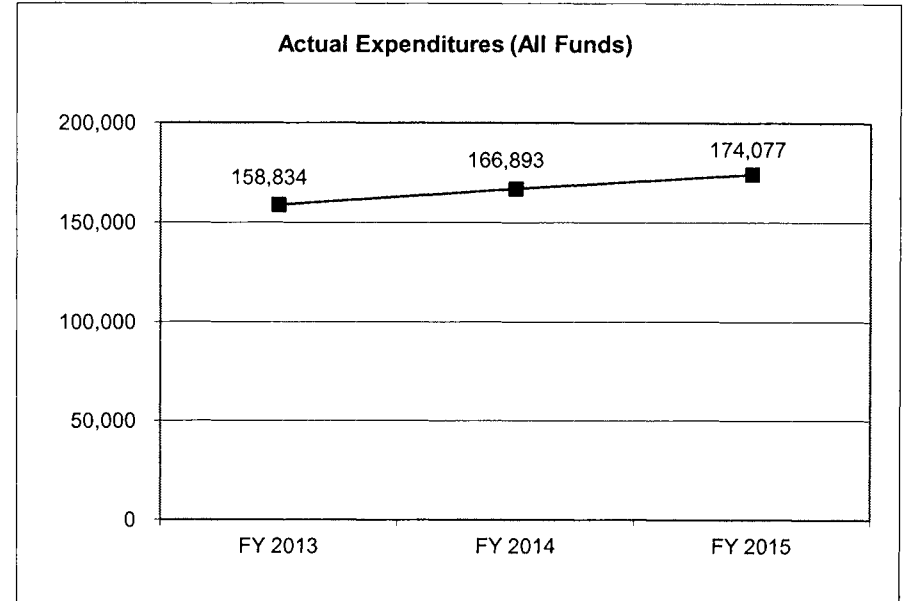
Invasive Pest Control

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35720C
Division:	Plant Industries		
Core:	Invasive Pest Control	HB Section	6.105

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	288,300	288,105	290,127	290,994
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	288,300	288,105	290,127	N/A
Actual Expenditures (All Funds)	158,834	166,893	174,077	N/A
Unexpended (All Funds)	129,466	121,212	116,050	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	93,810	80,720	76,974	N/A
Other	35,656	40,492	39,076	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INVASIVE PEST CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.15	0	30,344	131,262	161,606	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,732	189,262	290,994	
DEPARTMENT CORE REQUEST							
	PS	5.15	0	30,344	131,262	161,606	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,732	189,262	290,994	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.15	0	30,344	131,262	161,606	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,732	189,262	290,994	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INVASIVE PEST CONTROL PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	8,591	0.26	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	44,916	1.00	60,800	1.25	60,800	1.25	0	0.00
AGRICULTURE MGR B2	14,051	0.25	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	7,373	0.09	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,144	0.10	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	53,988	2.40	100,806	3.90	100,806	3.90	0	0.00
TOTAL - PS	133,063	4.10	161,606	5.15	161,606	5.15	0	0.00
TRAVEL, IN-STATE	15,287	0.00	13,000	0.00	16,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,400	0.00	2,200	0.00	2,700	0.00	0	0.00
SUPPLIES	17,996	0.00	28,044	0.00	24,544	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	620	0.00	4,068	0.00	4,068	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	312	0.00	5,346	0.00	5,346	0.00	0	0.00
M&R SERVICES	3,423	0.00	15,186	0.00	14,186	0.00	0	0.00
BUILDING LEASE PAYMENTS	500	0.00	0	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	476	0.00	444	0.00	444	0.00	0	0.00
TOTAL - EE	41,014	0.00	69,388	0.00	69,388	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$174,077	4.10	\$290,994	5.15	\$290,994	5.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$24,595	0.53	\$101,732	1.65	\$101,732	1.65		0.00
OTHER FUNDS	\$149,482	3.57	\$189,262	3.50	\$189,262	3.50		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

	Plant Pest Control	Invasive Pests	TOTAL
GR	0	0	0
FEDERAL	450,000	41,732	491,732
OTHER	285,000	189,262	474,262
TOTAL	735,000	230,994	965,994

1. What does this program do?

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

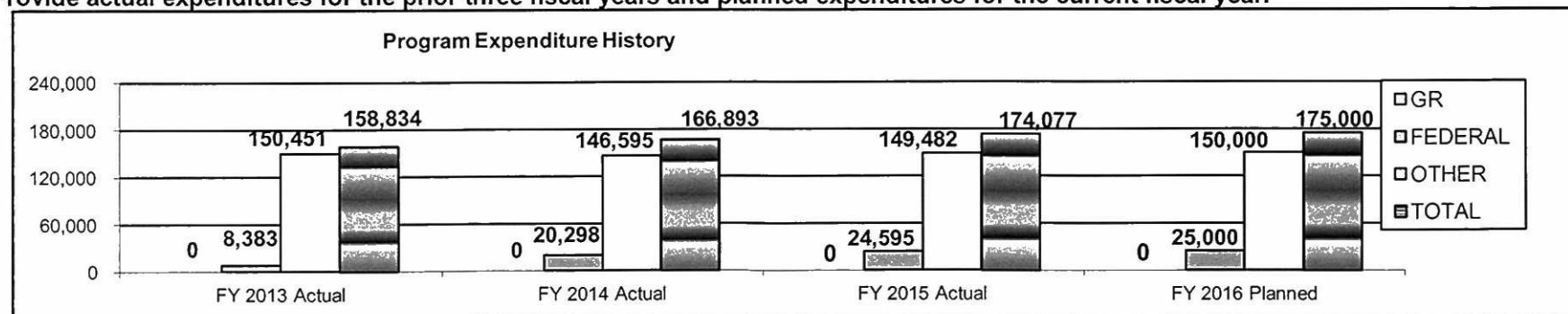
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

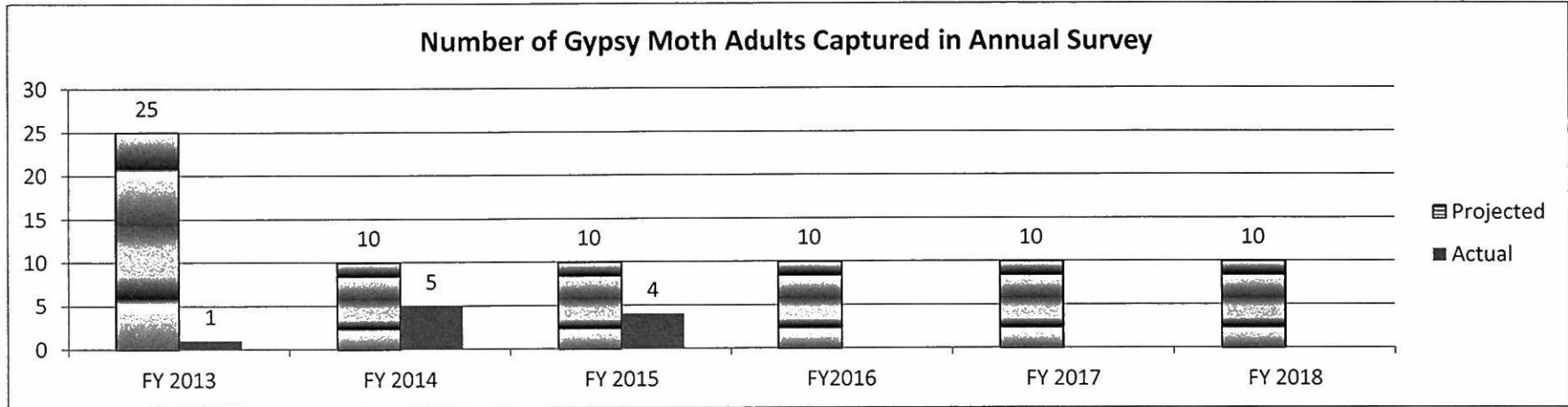
Program is found in the following core budget(s): Invasive Pests

6. What are the sources of the "Other " funds?

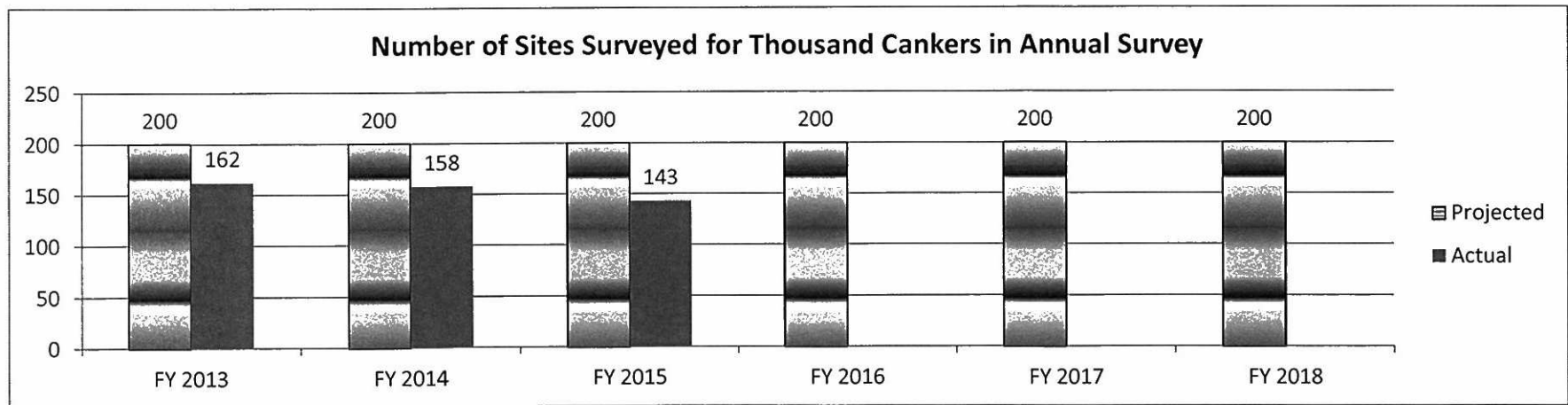
APF

7a. Provide an effectiveness measure.

Number of Gypsy Moths Captured Per Year In Statewide Survey



Effectiveness Measure: Number of Sites Surveyed for Thousand Cankers in Annual Survey



PROGRAM DESCRIPTION

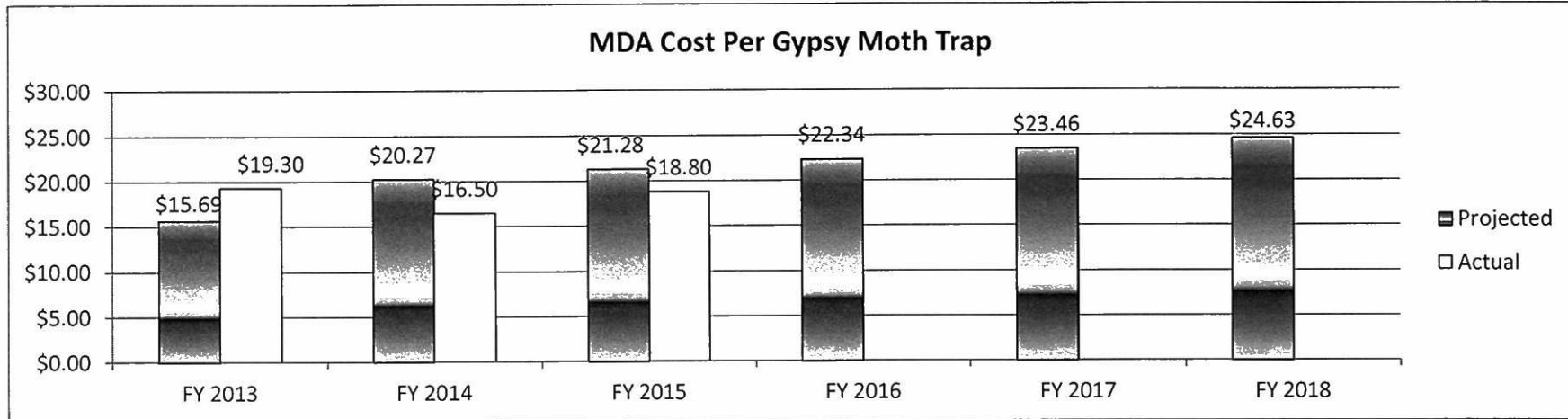
Department: Agriculture

Program: Invasive Pests

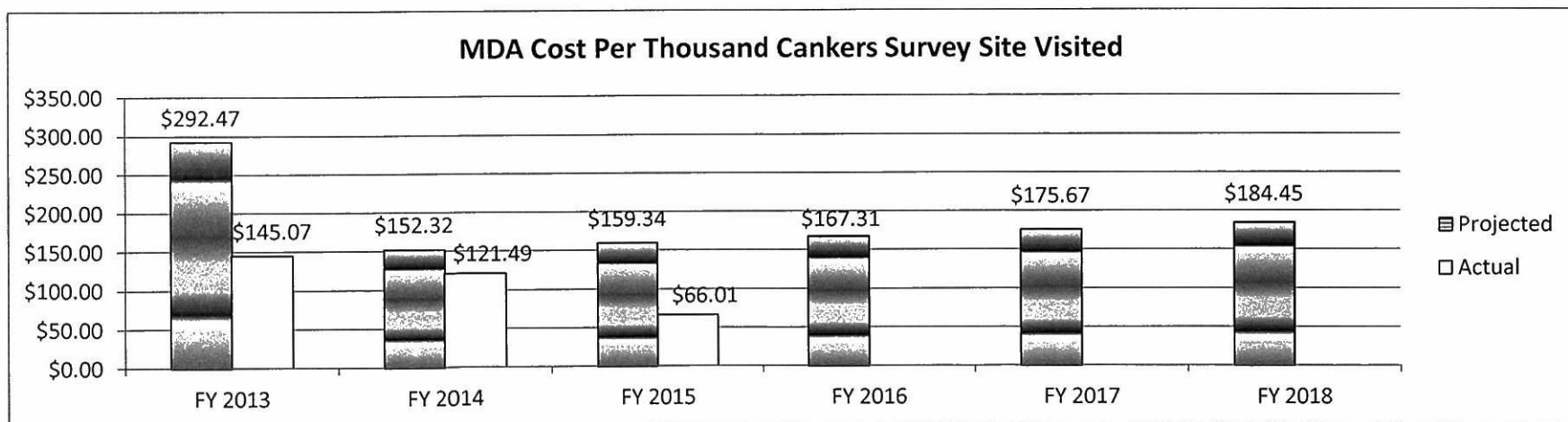
Program is found in the following core budget(s): Invasive Pests

7b. Provide an efficiency measure.

Efficiency Measure: MDA Cost/ Gypsy Moth Trap



Efficiency Measure: MDA Cost/Thousand Cankers Survey Site Visited

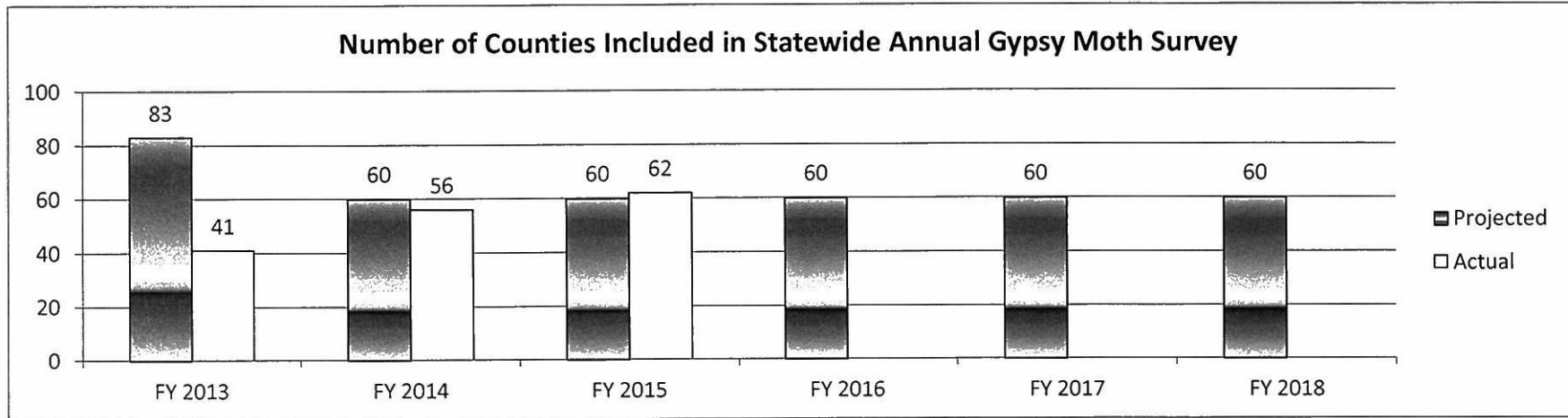


PROGRAM DESCRIPTION

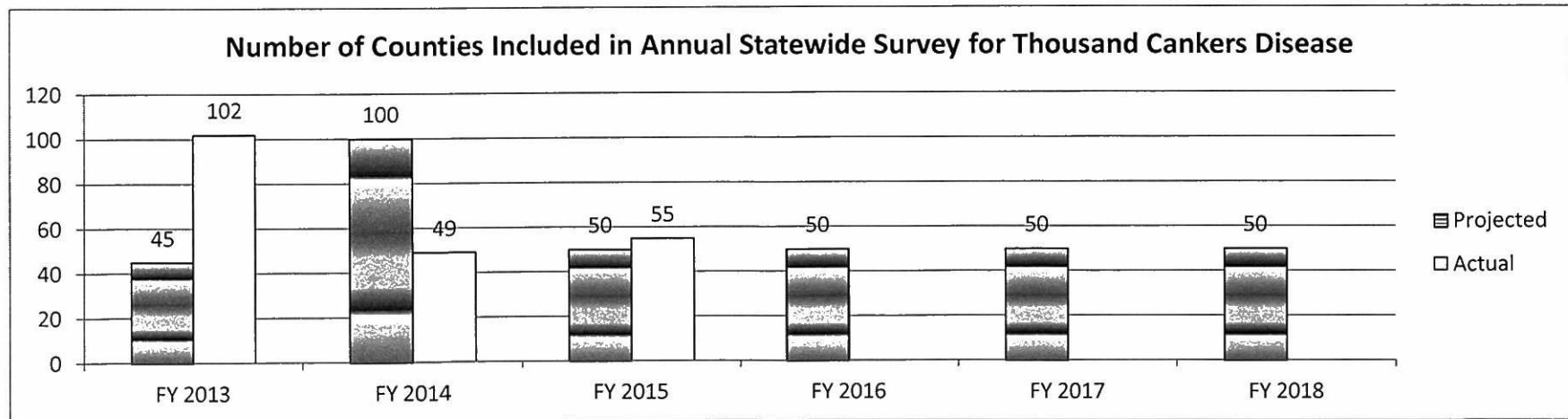
Department: Agriculture
Program: Invasive Pests
Program is found in the following core budget(s): Invasive Pests

7c. Provide the number of clients/individuals served, if applicable.

Number of Counties Included in Statewide Annual Survey



Number of Counties Included in Annual Statewide Survey for Thousand Cankers



PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BOLL WEEVIL ERADICATION PGM									
CORE									
PERSONAL SERVICES									
BOLL WEEVIL SUPRESS & ERADICAT	2,553	0.03	39,875	1.00	39,875	1.00	0	0.00	
TOTAL - PS	2,553	0.03	39,875	1.00	39,875	1.00	0	0.00	
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	24,433	0.00	24,433	0.00	0	0.00	
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	0	0.00	
PROGRAM-SPECIFIC									
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	0	0.00	
TOTAL - PD	0	0.00	224	0.00	224	0.00	0	0.00	
TOTAL	2,553	0.03	64,532	1.00	64,532	1.00	0	0.00	
GRAND TOTAL	\$2,553	0.03	\$64,532	1.00	\$64,532	1.00	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: Plant Industries Core: Boll Weevil	Budget Unit 35725C HB Section 6.105
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 201 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	39,875	39,875	PS	0	0	0	0
EE	0	0	24,433	24,433	EE	0	0	0	0
PSD	0	0	224	224	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	64,532	64,532	Total	0	0	0	0
 FTE	 0.00	 0.00	 1.00	 1.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	10,894	10,894
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)	Other Funds: Boll Weevil Suppression and Eradication (0823)
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2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by referendum in 2000, was implemented in 2001, and was continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and will be in effect until 2018. Post-eradication efforts includes monitoring to prevent re-infestation of the boll weevil and cooperative efforts with other states to eliminate remaining weevil populations.

3. PROGRAM LISTING (list programs included in this core funding)

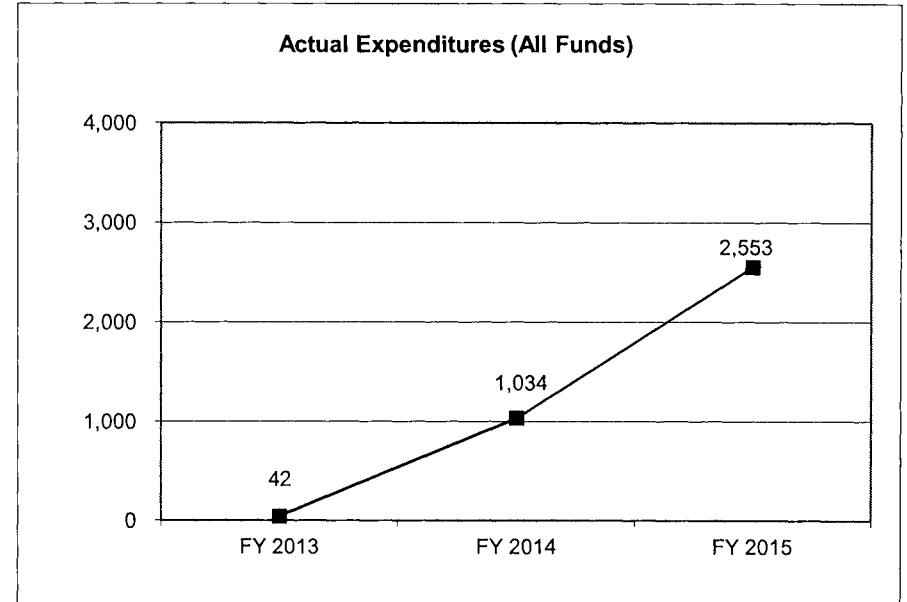
Boll Weevil

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35725C
Division:	Plant Industries		
Core:	Boll Weevil	HB Section	6.105

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	68,728	63,887	64,318	64,532
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	68,728	63,887	64,318	N/A
Actual Expenditures (All Funds)	42	1,034	2,553	N/A
Unexpended (All Funds)	68,686	62,853	61,765	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	68,686	62,853	61,765	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	39,875	39,875	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	64,532	64,532	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	39,875	39,875	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	64,532	64,532	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	39,875	39,875	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	64,532	64,532	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOLL WEEVIL ERADICATION PGM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	13,388	0.50	13,388	0.50	0	0.00
AGRICULTURE MGR B2	0	0.00	26,487	0.50	26,487	0.50	0	0.00
DIVISION DIRECTOR	2,553	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,553	0.03	39,875	1.00	39,875	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	79	0.00	79	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	0	0.00
SUPPLIES	0	0.00	9,640	0.00	9,640	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,393	0.00	1,393	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	345	0.00	345	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	537	0.00	537	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	0	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	0	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	0	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	0	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	0	0.00
GRAND TOTAL	\$2,553	0.03	\$64,532	1.00	\$64,532	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,553	0.03	\$64,532	1.00	\$64,532	1.00		0.00

PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

1. What does this program do?

The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 263.500 - Boll Weevil Eradication

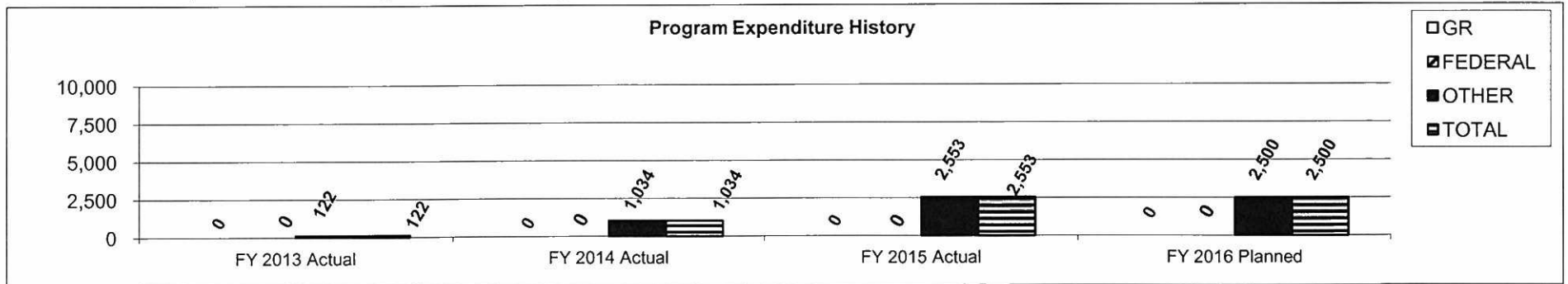
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

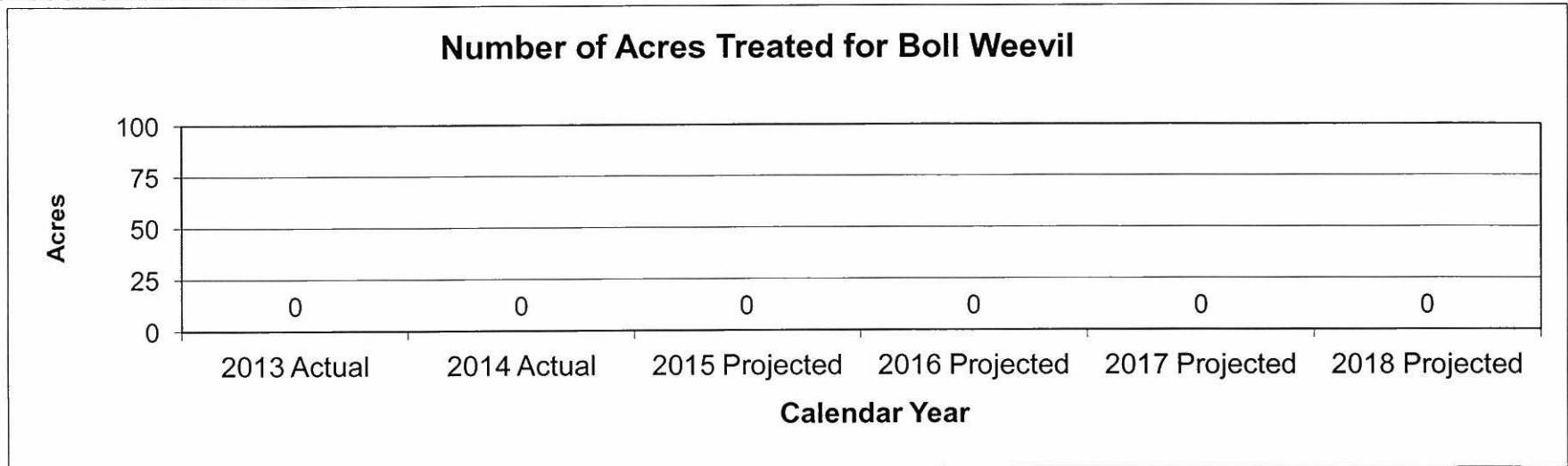
PROGRAM DESCRIPTION

Department Agriculture

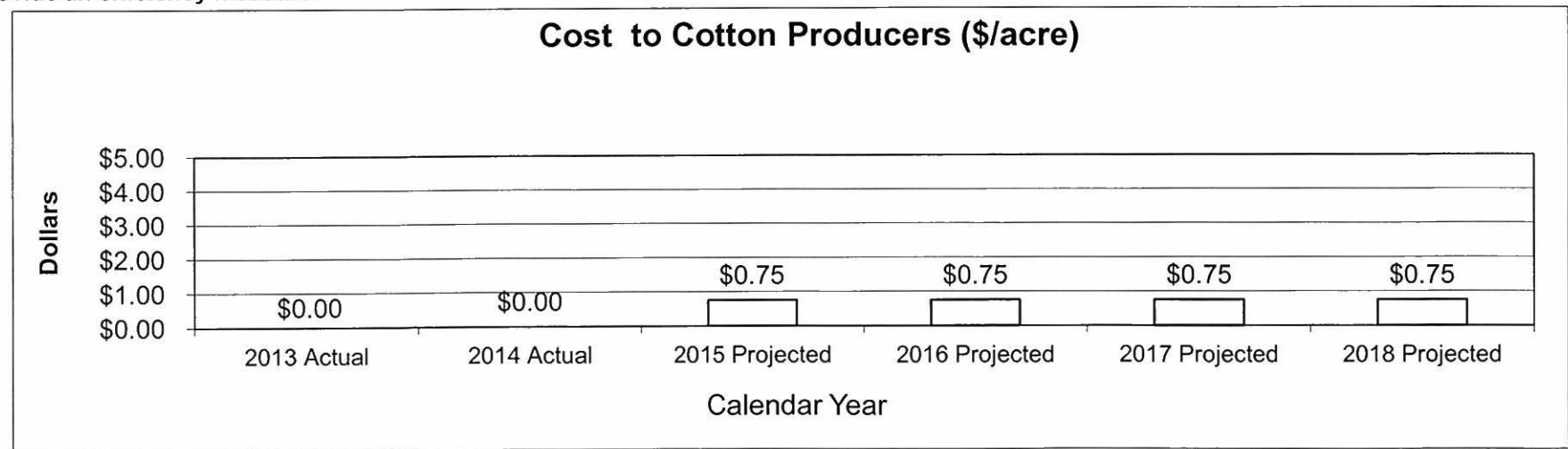
Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



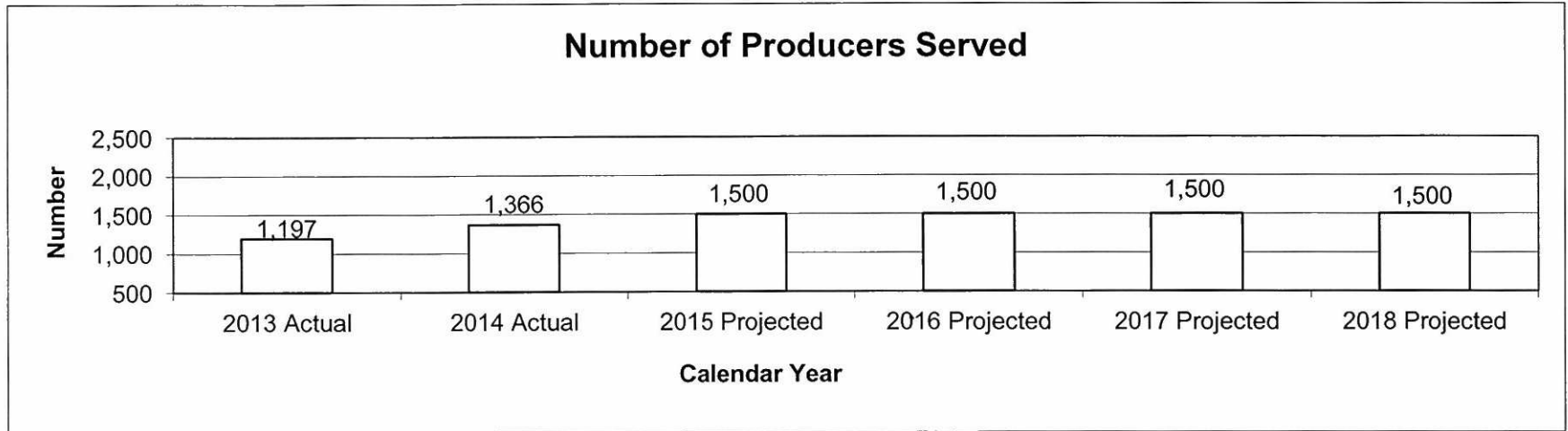
PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WEIGHTS MEASURES & CONSMR PROT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	423,466	11.42	439,771	11.59	439,771	11.59	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	21,552	0.36	37,539	1.00	37,539	1.00	0	0.00	
PETROLEUM INSPECTION FUND	1,297,507	35.09	1,568,666	40.50	1,568,666	40.50	0	0.00	
AGRICULTURE PROTECTION	502,518	15.04	524,704	17.02	524,704	17.02	0	0.00	
TOTAL - PS	2,245,043	61.91	2,570,680	70.11	2,570,680	70.11	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	97,384	0.00	100,396	0.00	100,396	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	26,606	0.00	20,000	0.00	20,000	0.00	0	0.00	
PETROLEUM INSPECTION FUND	345,418	0.00	1,508,565	0.00	757,817	0.00	0	0.00	
AGRICULTURE PROTECTION	277,380	0.00	304,271	0.00	179,271	0.00	0	0.00	
TOTAL - EE	746,788	0.00	1,933,232	0.00	1,057,484	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL	2,991,831	61.91	4,533,912	70.11	3,658,164	70.11	0	0.00	
DEVICE & COMMODITY PROGRAM - 1350008									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	113,380	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	113,380	3.00	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	98,770	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	98,770	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	212,150	3.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WEIGHTS MEASURES & CONSMR PROT									
RECALIBRATION OF PRIMARY MASS - 1350009									
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	51,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	51,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	51,000	0.00	0	0.00	
GRAND TOTAL	\$2,991,831	61.91	\$4,533,912	70.11	\$3,921,314	73.11	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights, Measures and Consumer Protection	HB Section	6.110
Core:	Weights, Measures and Consumer Protection		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	439,771	37,539	2,093,370	2,570,680
EE	100,396	20,000	937,088	1,057,484
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	540,167	87,539	3,030,458	3,658,164

FTE 11.59 1.00 57.52 70.11

Est. Fringe	120,145	10,256	571,909	702,310
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

2. CORE DESCRIPTION

The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

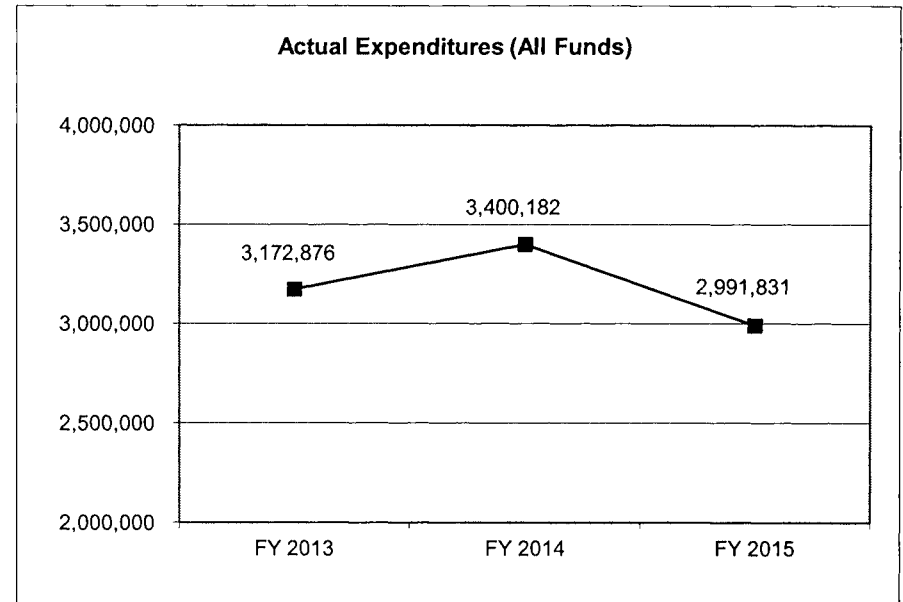
Device & Commodity: Large Scale Inspection
 Device & Commodity: Small Scale, Egg, and Milk Inspection
 Fuel Quality
 Grain Moisture Meter
 Land Survey
 Metrology Laboratory
 Petroleum Device & Safety Inspection

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights, Measures and Consumer Protection		
Core:	Weights, Measures and Consumer Protection	HB Section	6.110

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,817,987	4,097,373	3,682,074	4,533,912
Less Reverted (All Funds)	(15,891)	(15,988)	(16,135)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,802,096	4,081,385	3,665,939	N/A
Actual Expenditures (All Funds)	3,172,876	3,400,182	2,991,831	N/A
Unexpended (All Funds)	629,220	681,203	674,108	N/A
Unexpended, by Fund:				
General Revenue	0	710	825	N/A
Federal	63,220	84,592	39,178	N/A
Other	566,000	595,901	634,105	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE WEIGHTS MEASURES & CONSMR PROT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	70.11	439,771	37,539	2,093,370	2,570,680	
			EE	0.00	100,396	20,000	1,812,836	1,933,232	
			PD	0.00	0	30,000	0	30,000	
			Total	70.11	540,167	87,539	3,906,206	4,533,912	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	821 2573		EE	0.00	0	0	(750,748)	(750,748)	Fuel lab equipment
1x Expenditures	1208 7871		EE	0.00	0	0	(125,000)	(125,000)	Metrology and natural gas equipment
Core Reallocation	1067 7870		PS	0.00	0	0	0	0	To better align the budget to planned spending.
Core Reallocation	1067 8381		PS	(0.00)	0	0	0	(0)	To better align the budget to planned spending.
Core Reallocation	1067 6662		PS	0.00	0	0	0	(0)	To better align the budget to planned spending.
NET DEPARTMENT CHANGES				(0.00)	0	0	(875,748)	(875,748)	
DEPARTMENT CORE REQUEST									
			PS	70.11	439,771	37,539	2,093,370	2,570,680	
			EE	0.00	100,396	20,000	937,088	1,057,484	
			PD	0.00	0	30,000	0	30,000	
			Total	70.11	540,167	87,539	3,030,458	3,658,164	
GOVERNOR'S RECOMMENDED CORE									
			PS	70.11	439,771	37,539	2,093,370	2,570,680	
			EE	0.00	100,396	20,000	937,088	1,057,484	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

WEIGHTS MEASURES & CONSMR PROT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	30,000	0	30,000	
	Total	70.11	540,167	87,539	3,030,458	3,658,164	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,945	0.81	66,876	2.00	66,876	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	72,252	2.55	78,808	3.00	78,808	3.00	0	0.00
EXECUTIVE II	39,409	1.00	39,593	1.00	39,593	1.00	0	0.00
PLANNER IV	4,752	0.07	0	0.00	0	0.00	0	0.00
CHEMIST I	24,665	0.71	0	0.00	34,840	1.00	0	0.00
CHEMIST III	169,154	4.00	260,240	6.00	225,400	5.00	0	0.00
CHEMIST IV	0	0.00	53,295	1.00	53,295	1.00	0	0.00
METROLOGY SPECIALIST	38,024	1.00	38,483	1.00	38,483	1.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	791,408	23.28	874,605	24.95	841,955	24.76	0	0.00
WEIGHTS & MEASURES INSP I	636,155	19.61	634,794	21.15	680,277	21.64	0	0.00
WEIGHTS & MEASURES INSP II	40,166	1.00	40,116	1.00	40,116	1.00	0	0.00
FUEL DEVICE SAFETY SPECIALIST	79,671	2.00	82,396	2.00	82,396	2.00	0	0.00
LABORATORY MGR B1	35,896	0.67	53,981	1.00	53,981	1.00	0	0.00
LABORATORY MANAGER B2	56,204	1.00	56,509	1.00	56,509	1.00	0	0.00
AGRICULTURE MGR B2	92,866	1.66	112,609	2.00	112,609	2.00	0	0.00
DIVISION DIRECTOR	77,960	0.92	85,258	1.00	85,258	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,555	0.92	59,761	1.21	59,761	1.21	0	0.00
OFFICE WORKER MISCELLANEOUS	4,725	0.23	0	0.00	0	0.00	0	0.00
INSPECTOR	0	0.00	13,333	0.30	0	0.00	0	0.00
LABORATORY TECHNICIAN	20,236	0.48	20,023	0.50	20,523	0.50	0	0.00
TOTAL - PS	2,245,043	61.91	2,570,680	70.11	2,570,680	70.11	0	0.00
TRAVEL, IN-STATE	136,980	0.00	150,383	0.00	147,883	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,790	0.00	14,459	0.00	16,959	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	337,833	0.00	340,105	0.00	340,105	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,030	0.00	4,519	0.00	12,519	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,501	0.00	34,082	0.00	34,082	0.00	0	0.00
PROFESSIONAL SERVICES	91,296	0.00	56,839	0.00	86,839	0.00	0	0.00
M&R SERVICES	92,470	0.00	96,137	0.00	96,137	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	84,802	0.00	84,802	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	21,541	0.00	1,138,040	0.00	228,292	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
BUILDING LEASE PAYMENTS	500	0.00	2,100	0.00	2,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	132	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,715	0.00	9,866	0.00	5,866	0.00	0	0.00
TOTAL - EE	746,788	0.00	1,933,232	0.00	1,057,484	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$2,991,831	61.91	\$4,533,912	70.11	\$3,658,164	70.11	\$0	0.00
GENERAL REVENUE	\$520,850	11.42	\$540,167	11.59	\$540,167	11.59		0.00
FEDERAL FUNDS	\$48,158	0.36	\$87,539	1.00	\$87,539	1.00		0.00
OTHER FUNDS	\$2,422,823	50.13	\$3,906,206	57.52	\$3,030,458	57.52		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. Four trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. The two 2013 trucks carry 21,000 lbs of calibrated test weights and a 5,000 lb calibrated weight cart to perform the necessary inspections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

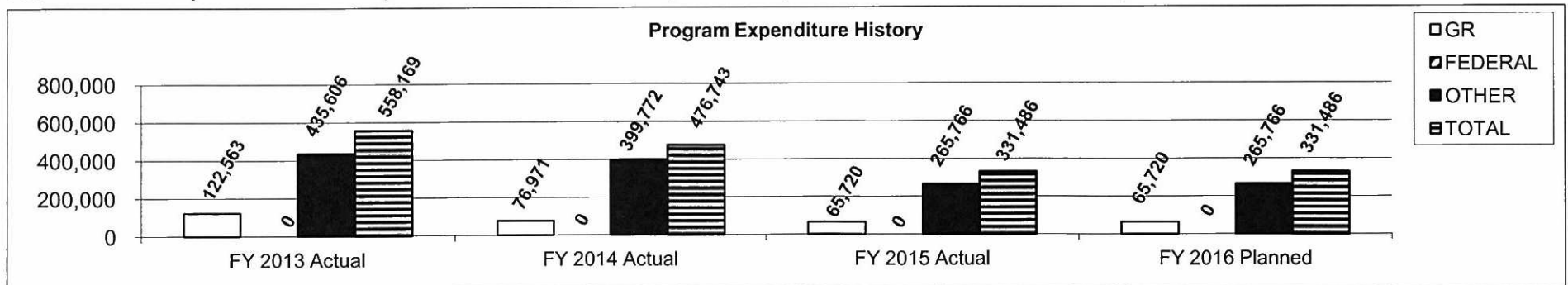
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

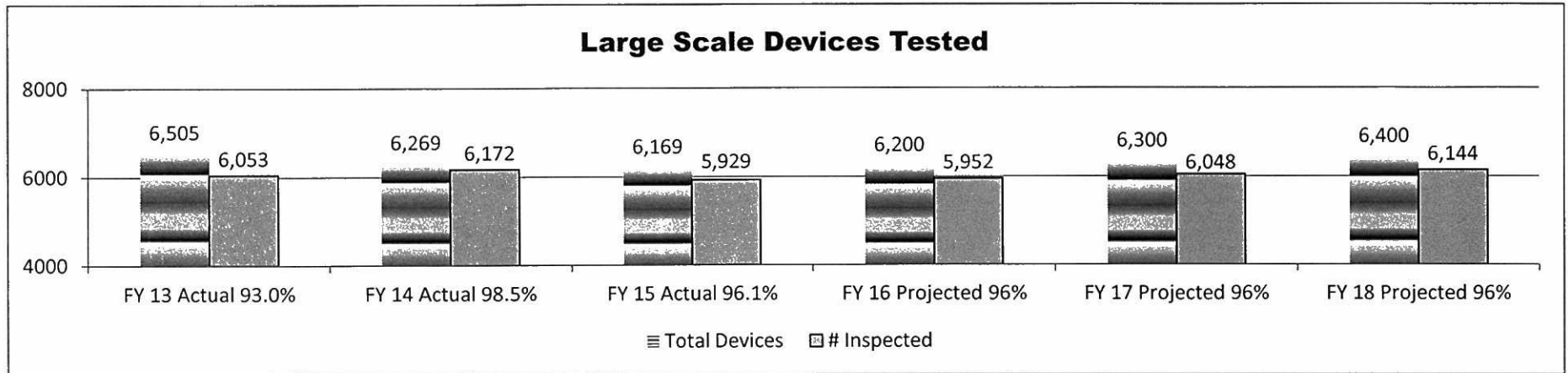
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

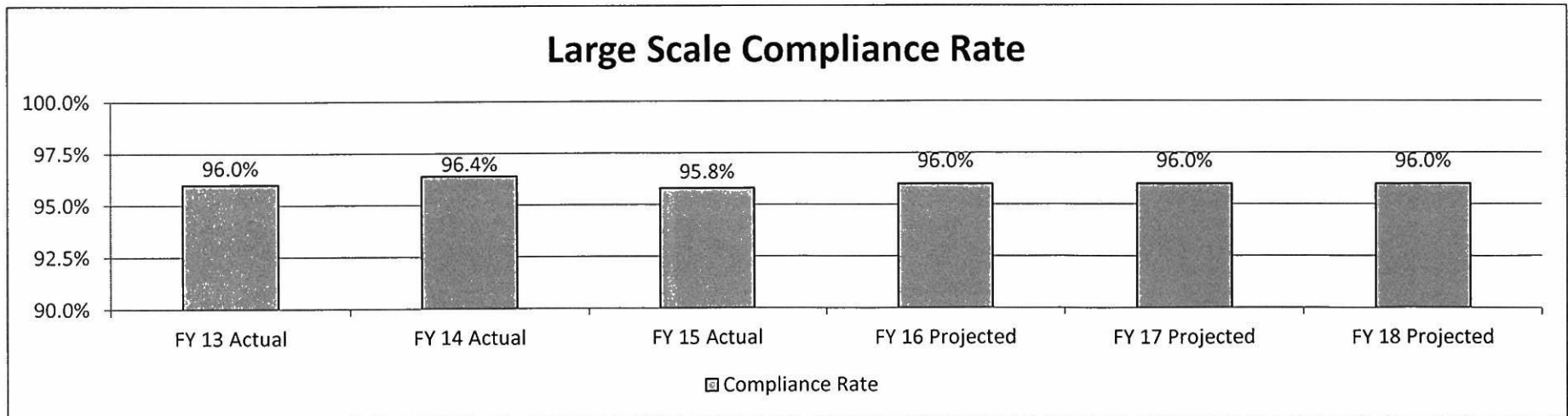
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors. (FY 12 and beyond - tracking includes only commercial devices.)



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

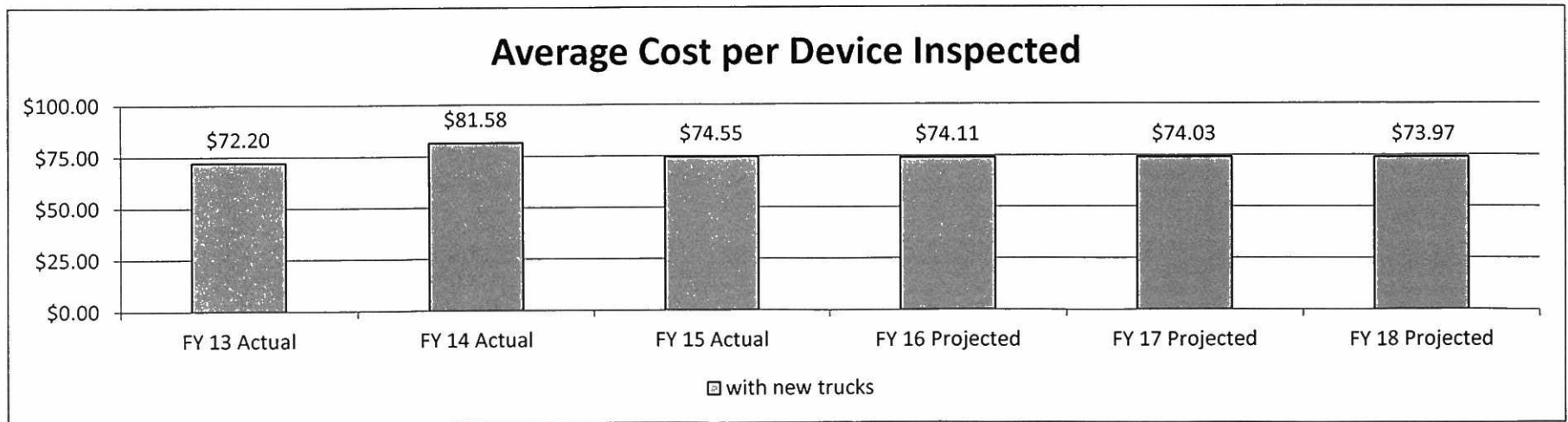
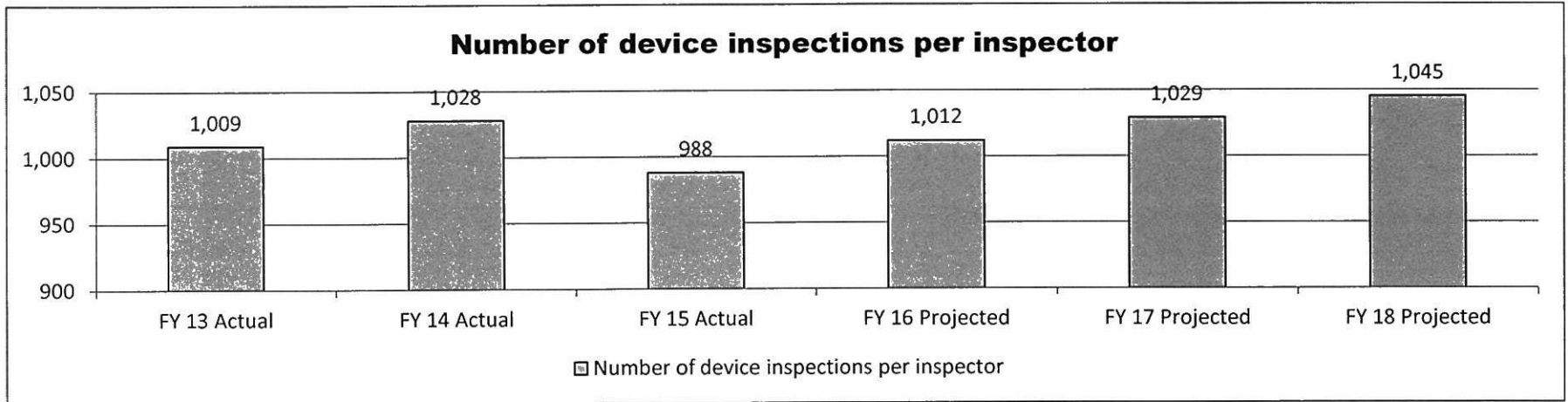
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7b. Provide an efficiency measure.

Number of inspections per employee



PROGRAM DESCRIPTION

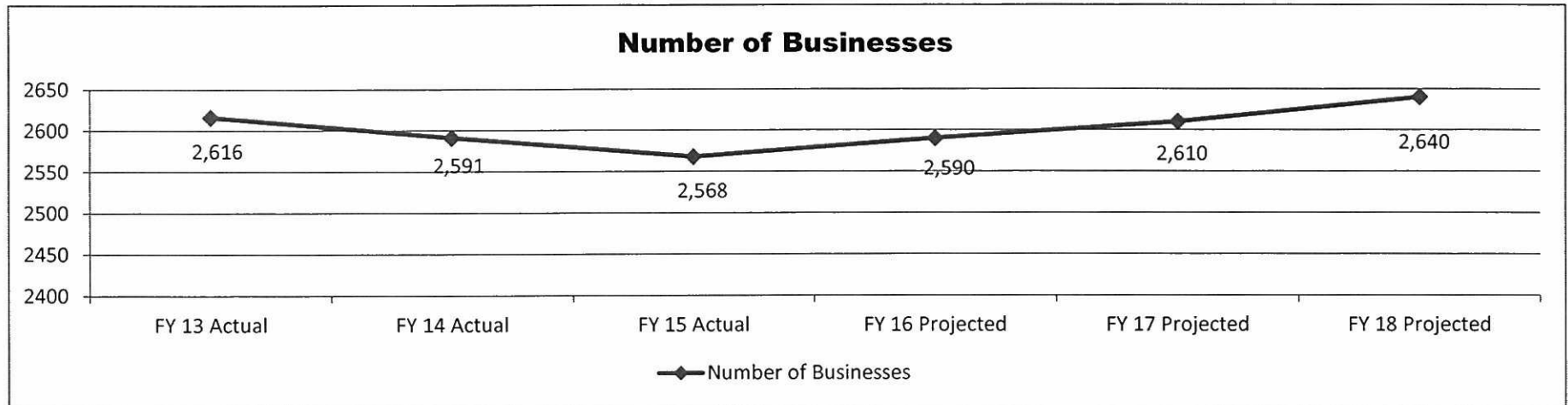
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

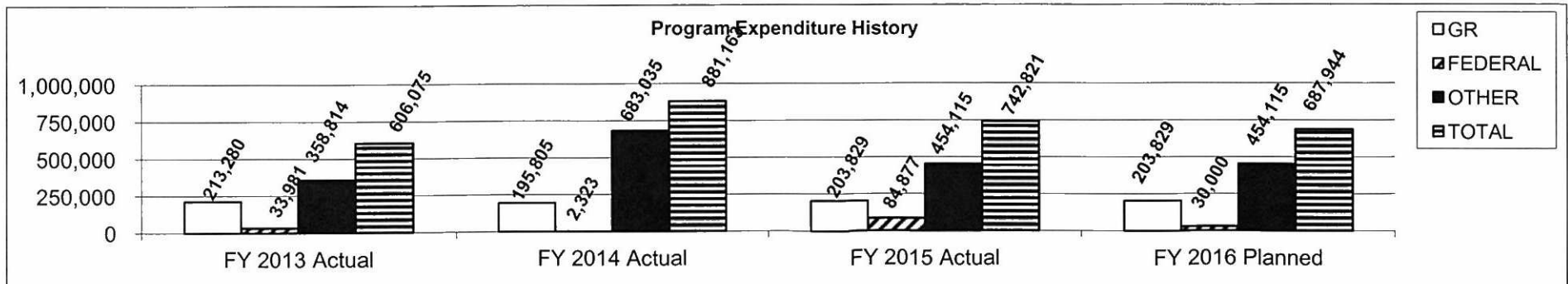
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

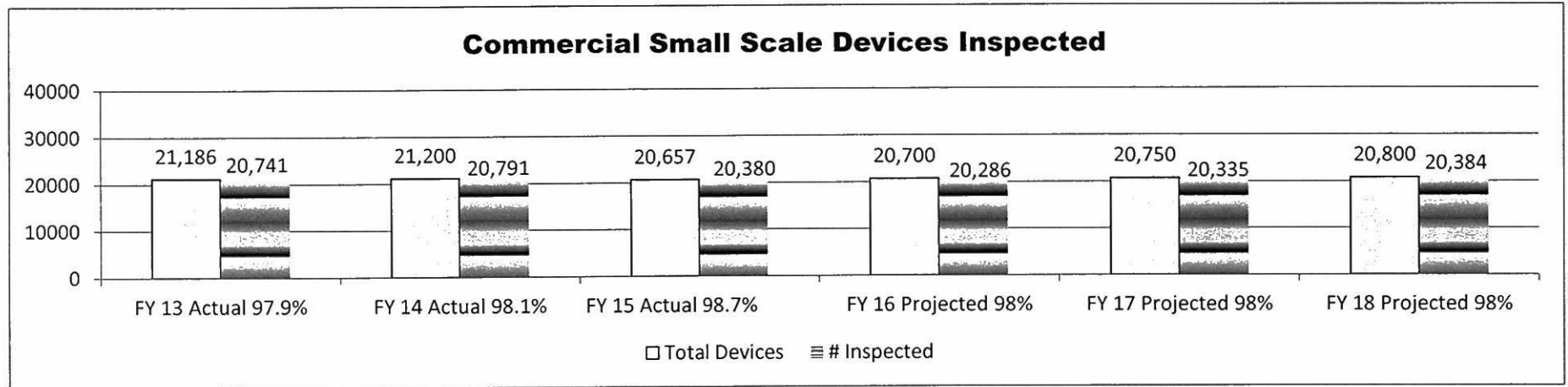
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

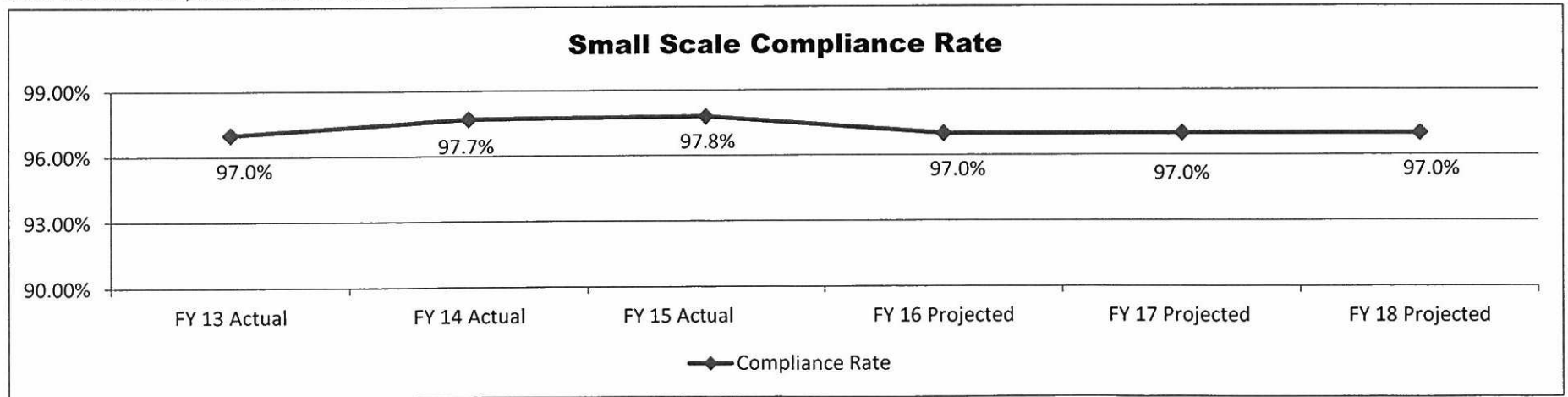
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected? (FY 12 and beyond - tracking includes only commercial devices)



What was the compliance rate for devices inspected?



PROGRAM DESCRIPTION

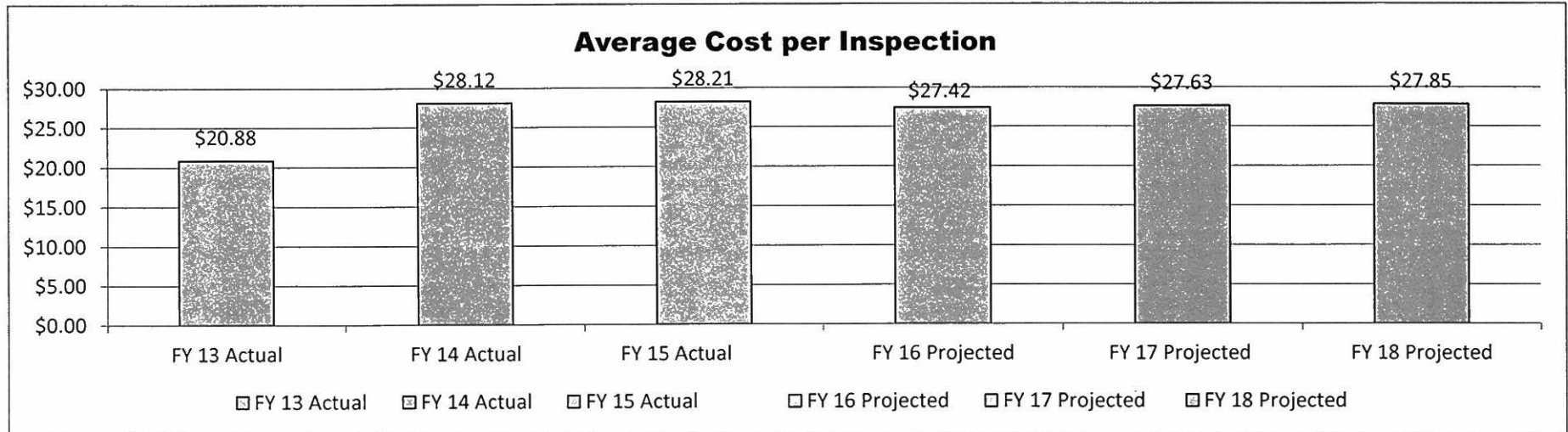
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

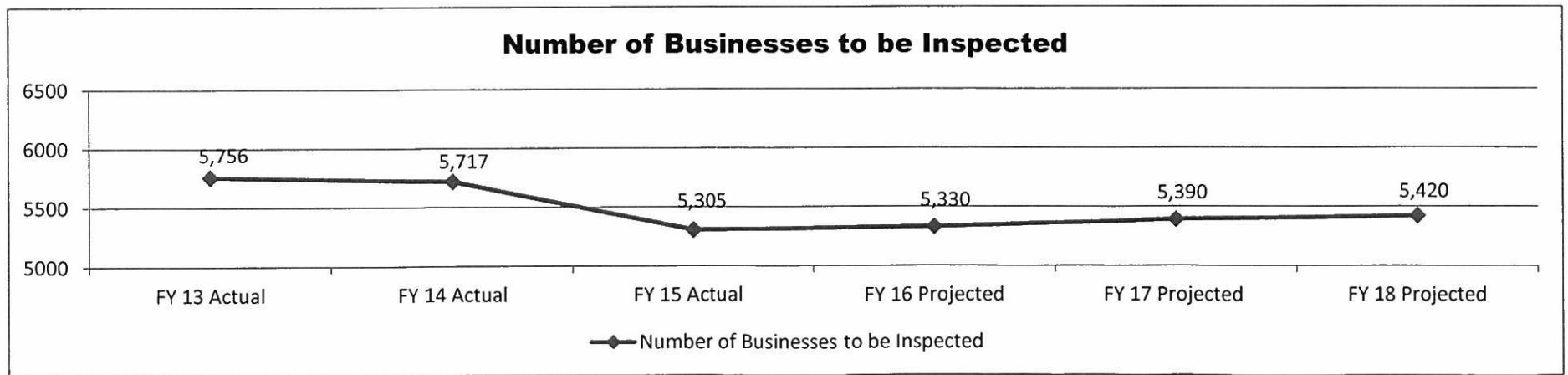
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring all motor fuels, other fuels, and motor oils meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. The program also includes testing of alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state. This fund has not had an adjustment to its cap in over 21 years. In order to preserve this fund, no laboratory equipment has been purchased for the last six years and one chemist position was left open for one year. The legislature must approve a small fee increase for this program to continue providing services to Missouri consumers. If no fee increase occurs in FY16, the fund will no longer exist during FY17. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel not meeting specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, motor oil, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 - 414.152

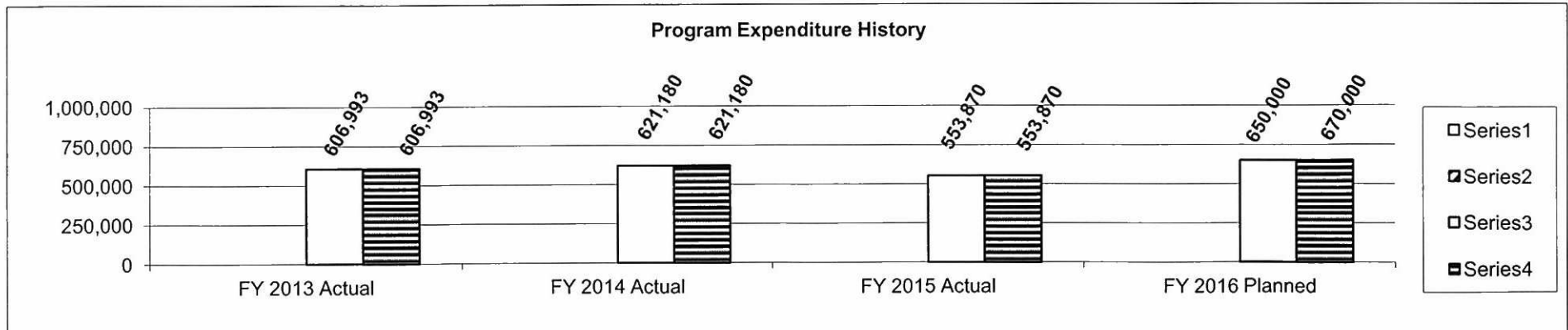
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

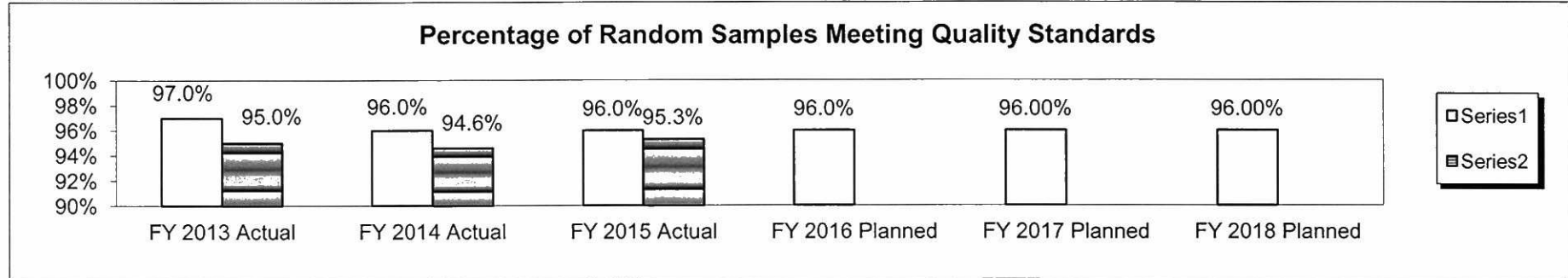
PROGRAM DESCRIPTION

Department: Agriculture

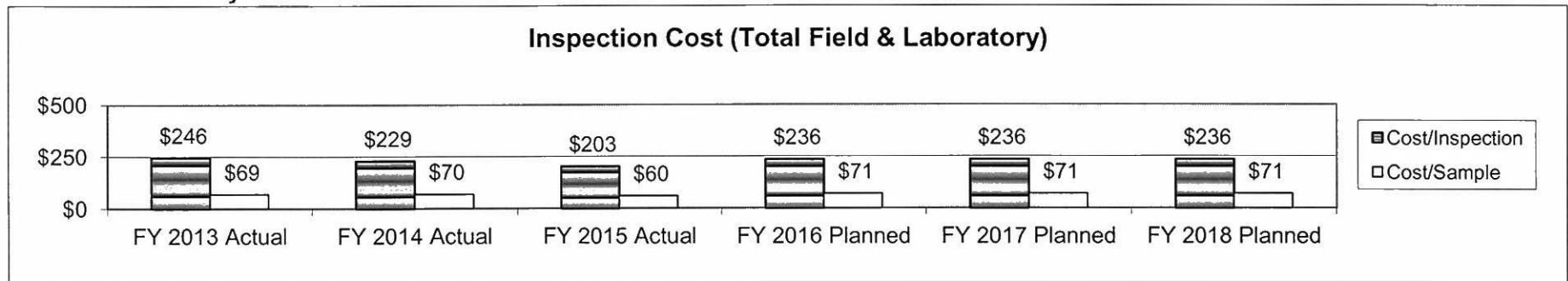
Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

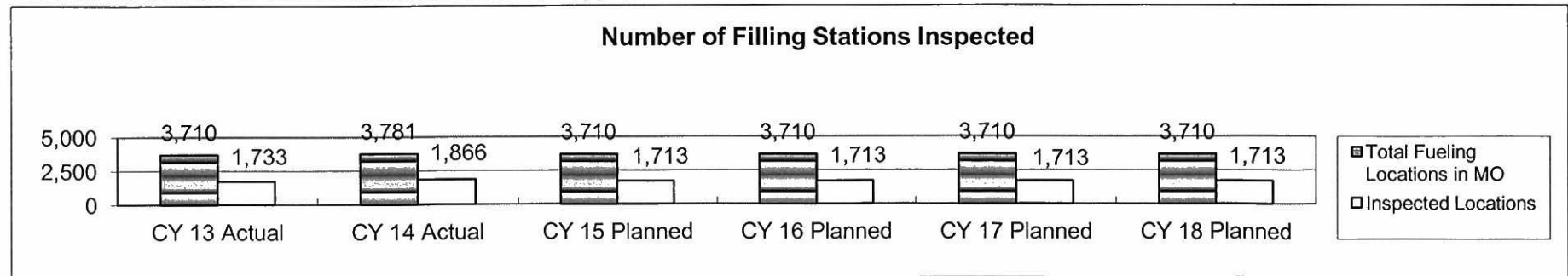
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be over \$3.9 billion dollars. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1),413.065.(7) RSMo

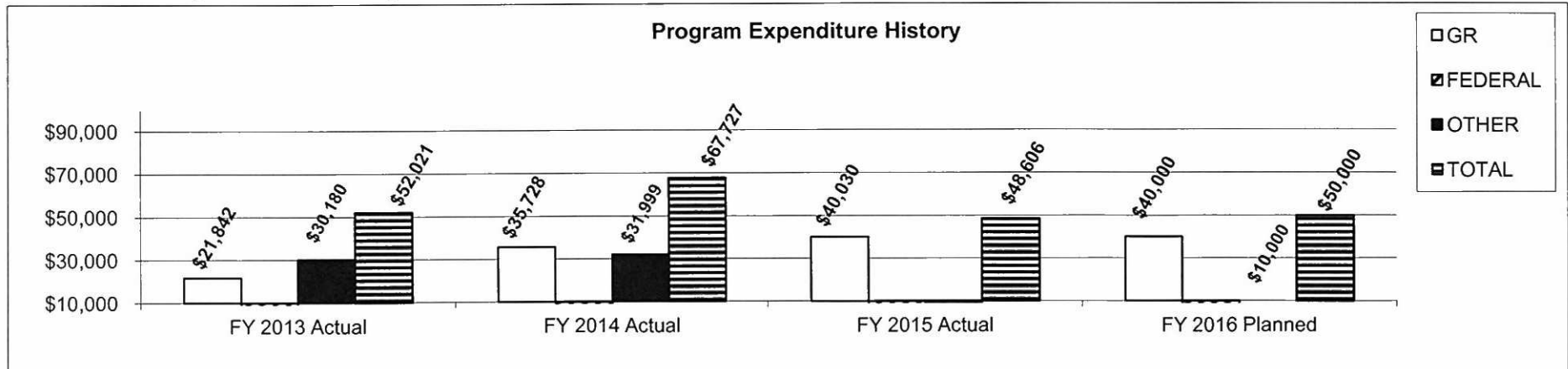
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

PROGRAM DESCRIPTION

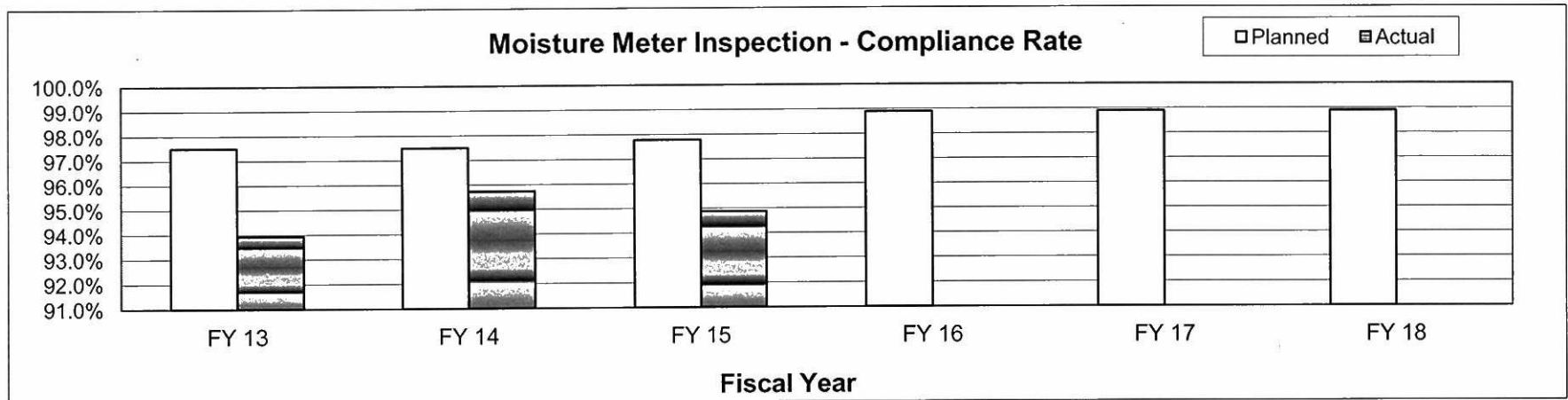
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

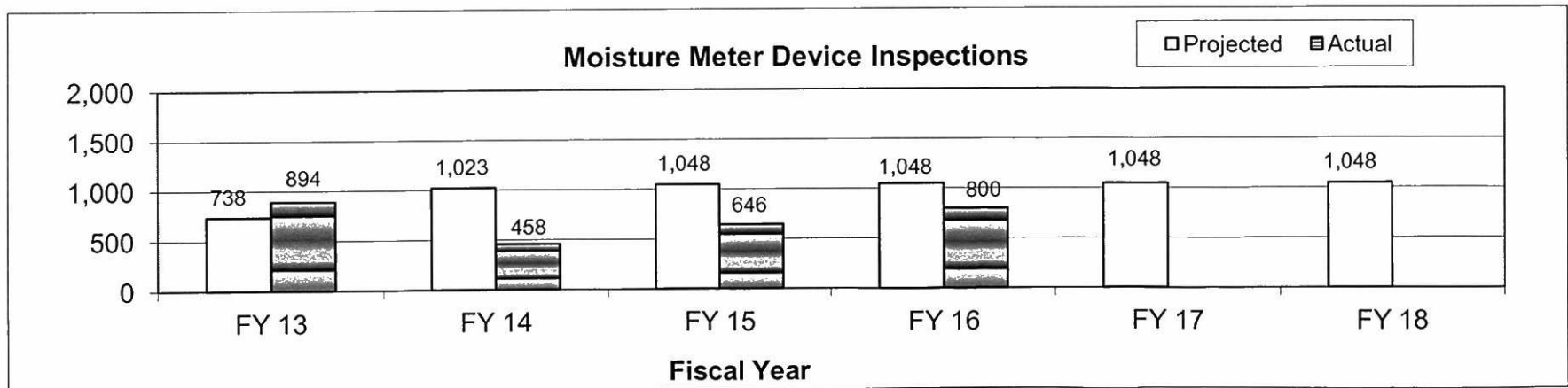
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The goal is to inspect all grain moisture meter devices and associated equipment annually. The moisture meter inspection program lost one of its two field inspector positions in fiscal year 2004 due to core budget reduction. However, a retiree assisted part-time for 2 to 3 months each year until the end of FY2013. In 2014, the remaining 1 FTE was unable to work 3 months due to medical reasons. Some shifting of duties has been made in FY15 to better meet the goals of the program but it is still uncertain at this time that one FTE will be able to complete all inspections annually in this specialized program.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 373 grain buying locations. The accuracy of the meters has an indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceable link to the standard international system (SI) through the National Institute of Standards and Technology (NIST) by an unbroken chain of comparisons. The laboratory provides calibration service to the Weights and Measures Division for field test equipment used to test commercial weighing and measuring devices and the state registered service companies that install and service these devices. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. The Laboratory also provides calibration service to private manufacturing companies that need accurate and traceable standards in their quality control program. The Metrology laboratory is an active participant in the NIST Regional Measurement Assurance Program (RMAP) which insures traceable calibrations through annual NIST audits, continuous training, and inter-laboratory comparisons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

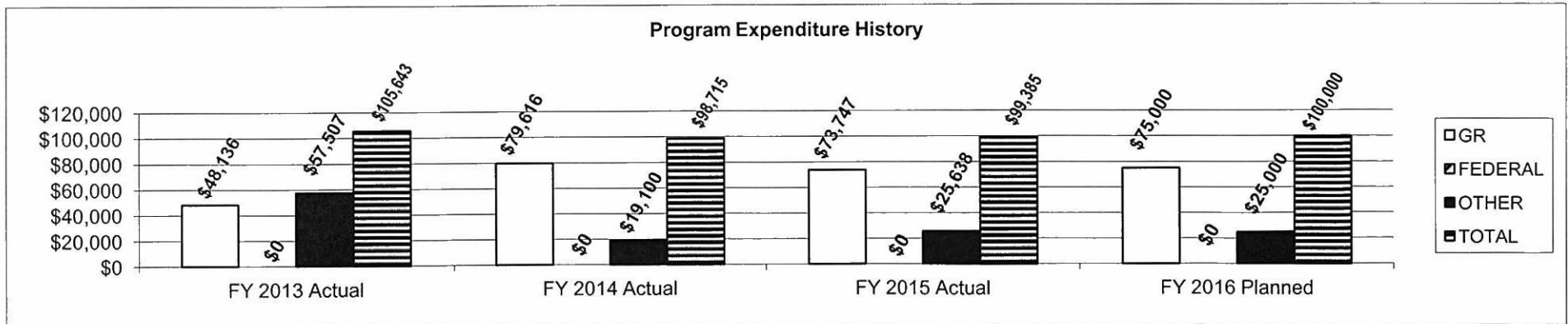
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Ag Protection Funds (0970)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

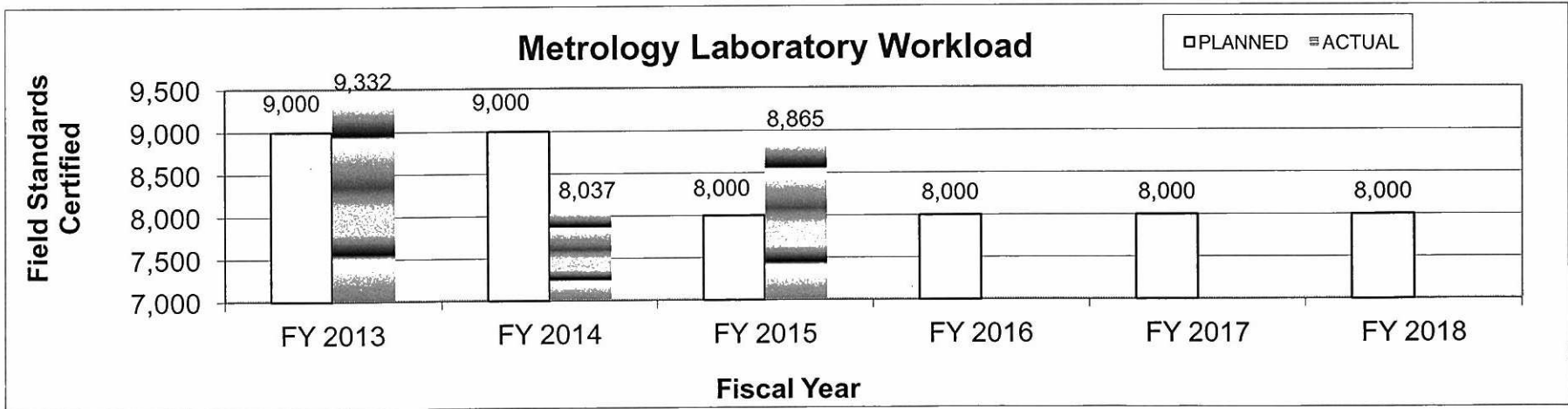
To date no customer standard has ever been recalled because of a calibration error.

RECALLS DUE TO INACCURATE CALIBRATIONS

FY 2010 Actual	FY 2011 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	FY 2017 Planned	FY 2018 Planned
0	0	0	0	0	0	0	0	0	0

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 8000+ items annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation in the quantity of items calibrated is due to the two year expiration on field standards and also dependent on Industrial customer needs because those standards are typically not bound by state statute to a two year recertification cycle.



7c. Provide the number of customers/individuals served, if applicable.

Missouri Metrology Lab provided calibration service to 309 customers.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey results indicate an overall satisfaction rating of 98.2% with laboratory services. In 2013 the survey was included in the IT electronic forms project. It will be available for customers on the state government website when the state IT Department has time to finish the form. The goal is to increase customer participation. URL: <https://apps.mda.mo.gov/webforms/Missouri-Metrology-Customer-Satisfaction-Survey>

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum Device and Safety Inspection Program provides a variety of services that ensure consumer protection and public safety. Under this program, petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents. The legislature must approve a small fee increase for this program to continue providing services to Missouri marketers and consumers. If no fee increase occurs in FY16, the fund will no longer exist during FY17. In order to preserve this fund Three inspector positions were not filled in FY 15.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

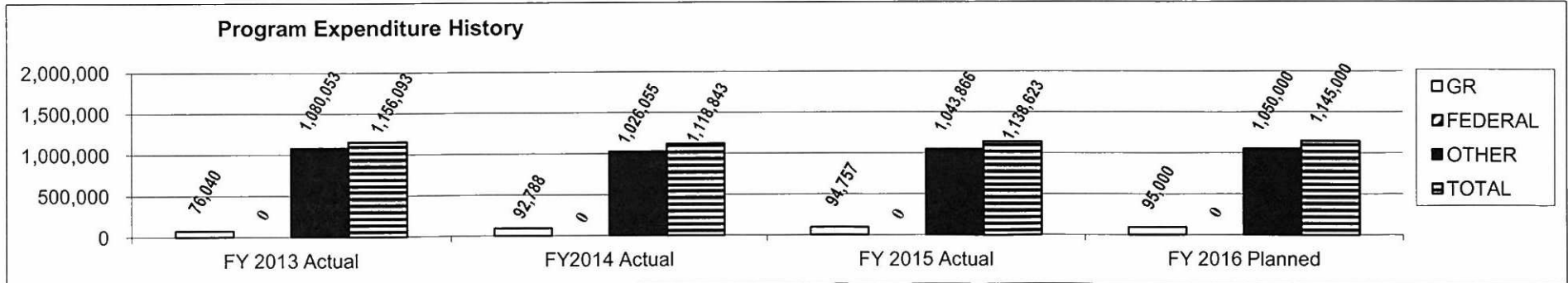
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

PROGRAM DESCRIPTION

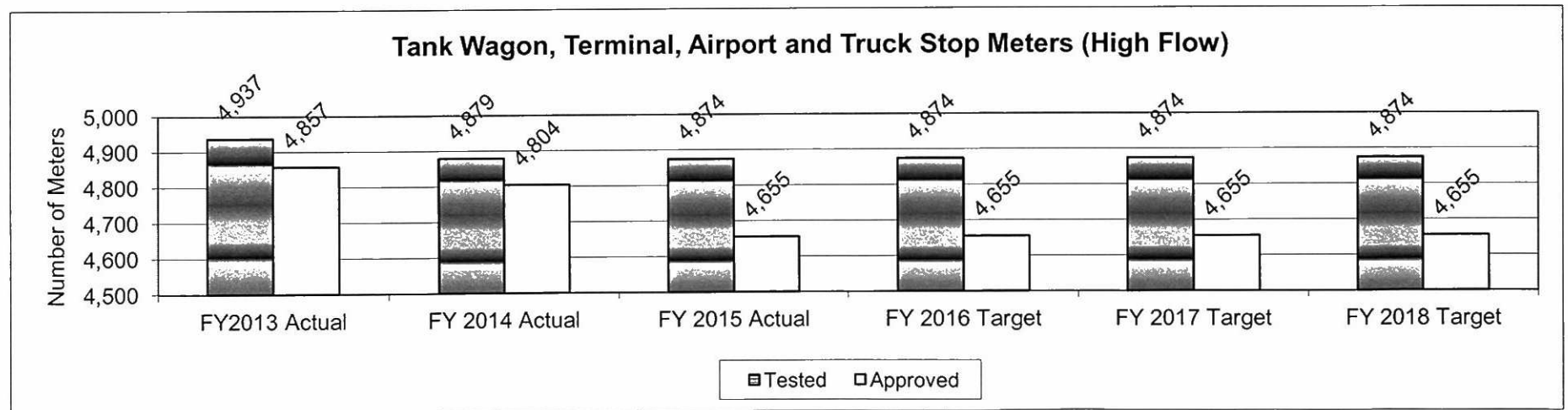
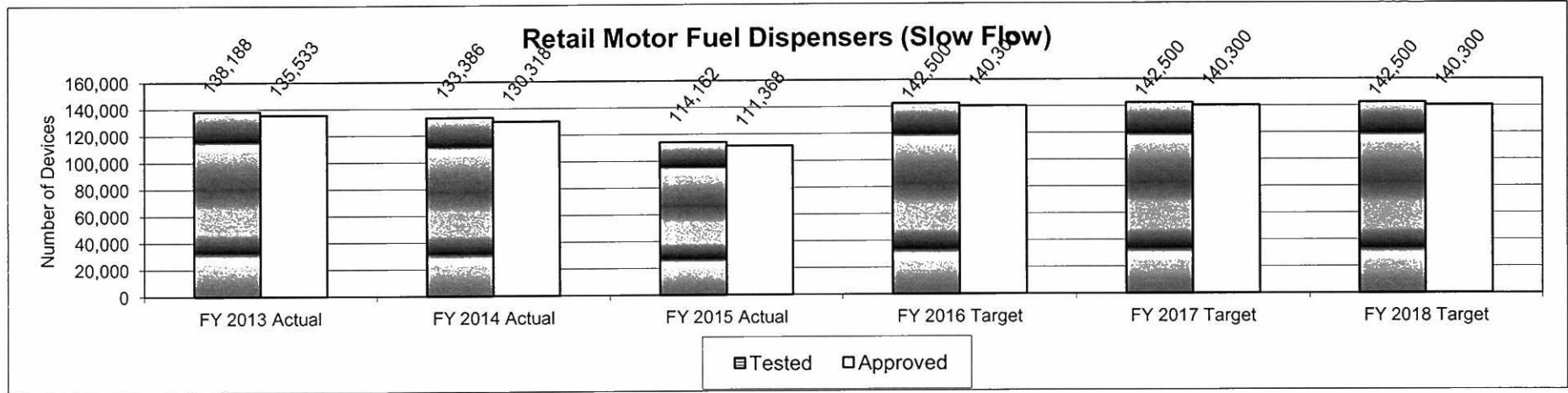
Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

The target compliance rate for retail motor fuel devices is 98% and 96% for truck meters.



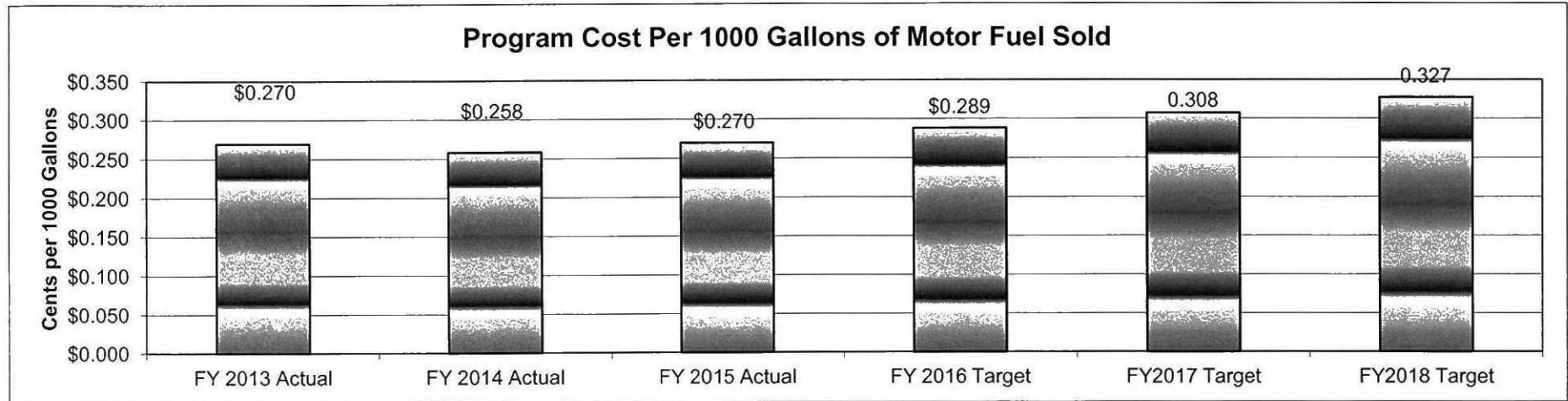
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 9 OF 13

Agriculture	Budget Unit	35801C
Weights, Measures & Consumer Protection		
Device and Commodity Program	House Bill	6.110

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	113,380	113,380	PS	0	0	0	0
EE	0	0	98,770	98,770	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	212,150	212,150	Total	0	0	0	0
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	61,251	61,251
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Device and Commodity Program (DCP) annually inspects only 96% of all scales used in commerce. All devices are required to be inspected annually by statute, but MDA lacks the staff to meet this requirement and to adequately conduct price verification, package checking, egg quality, Missouri country of origin labeling, and unfair milk pricing inspections. Each year DCP attempts to focus on specific statewide projects in order to address short measures of packages or inaccurate pricing. In 2009, propane 20 lb cylinders were found short filled or not labeled with correct weight. In 2010, 76% of frozen seafood packages lots were found short weight with some packages shorting the consumer as much as \$5.91/package. In 2013 and 2014, a nationwide drug store chain (217 stores in Missouri) was found to be overcharging for items labeled as "on sale." In 2015, a grocery chain was found selling fresh meats and seafood short weight 41% of the lots inspected. With the addition of 3 additional field staff personnel, MDA will be better able to meet the required 100% annual commercial device inspections, perform 1,800 (350 in FY2015) sample price verification inspections (25 – 100 items/inspection), perform 21,000 lot inspections of package goods (1,922 in FY2015), while also increasing egg quality (consumer safety) and milk pricing inspections.

NEW DECISION ITEM
RANK: 9 OF 13

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures & Consumer Protection	
Device and Commodity Program	House Bill <u>6.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The assumption was based on adding inspectors in the most business concentrated areas and readjusting territories. There are 5,800 retail egg licenses and 3,537 locations on file subject to price verification and package checking including grocery, hardware, convenience, department, automotive supply, feed & seed, plant nurseries and pre-filled propane tank sellers. With slightly smaller territories and more inspection per inspection will reduce the inspection cost per inspection.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
W&M Inspector I (7537)					70,040	2.00	70,040	2.00	
W&M Inspector II (7538)					43,340	1.00	43,340	1.00	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>113,380</u>	<u>3.00</u>	<u>113,380</u>	<u>3.00</u>	<u>0</u>
Travel, In-State (140)					12,000		12,000		
Supplies (190)					10,000		10,000		
Professional Development (320)					8,000		8,000		
Communication Services & Supplies (340)					2,506		2,506		
Motorized Equipment (560)					66,264		66,264		66,264
Total EE	<u>0</u>		<u>0</u>		<u>98,770</u>		<u>98,770</u>		<u>66,264</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>212,150</u>	<u>3.00</u>	<u>212,150</u>	<u>3.00</u>	<u>66,264</u>

NEW DECISION ITEM
RANK: 9 OF 13

Agriculture				Budget Unit		35801C			
Weights, Measures & Consumer Protection				House Bill		6.110			
Device and Commodity Program									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

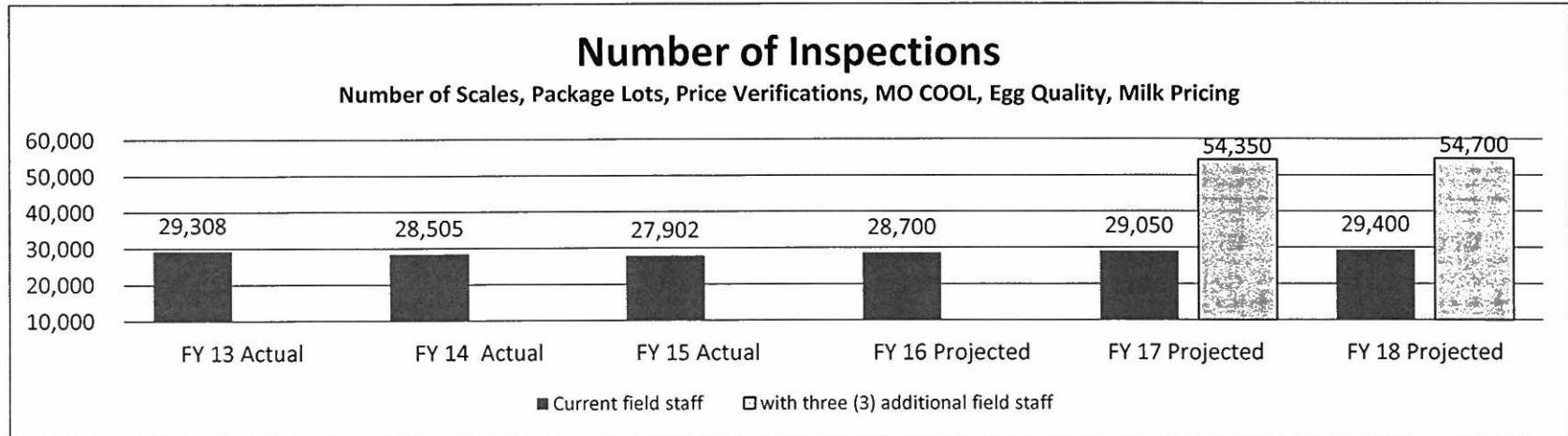
NEW DECISION ITEM
RANK: 9 OF 13

Agriculture
Weights, Measures & Consumer Protection
Device and Commodity Program

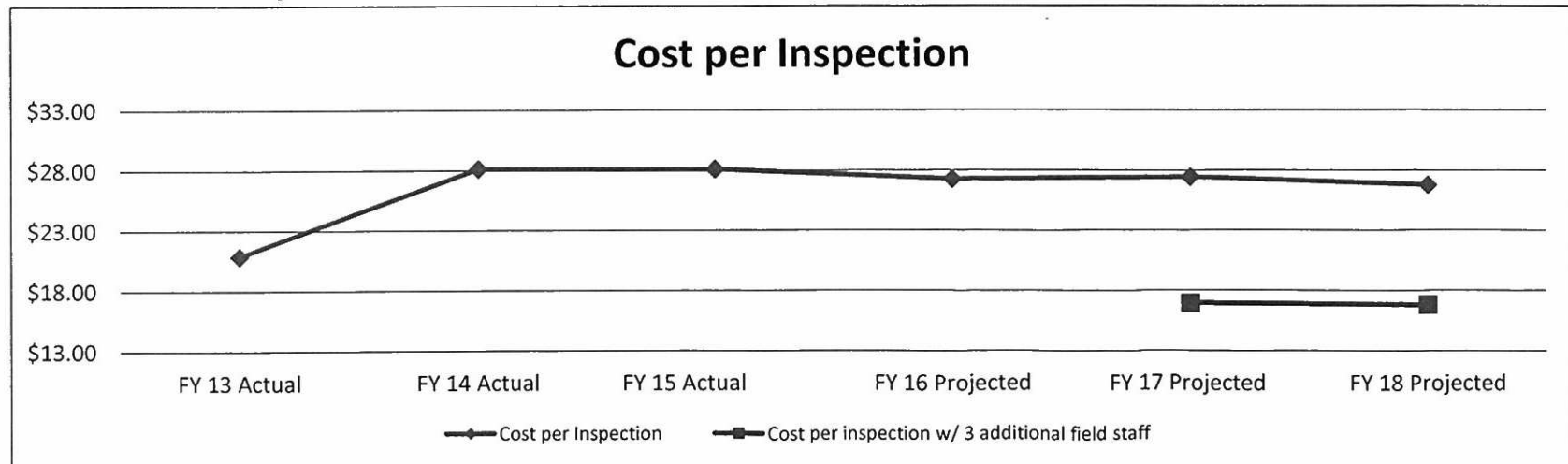
Budget Unit 35801C
House Bill 6.110

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



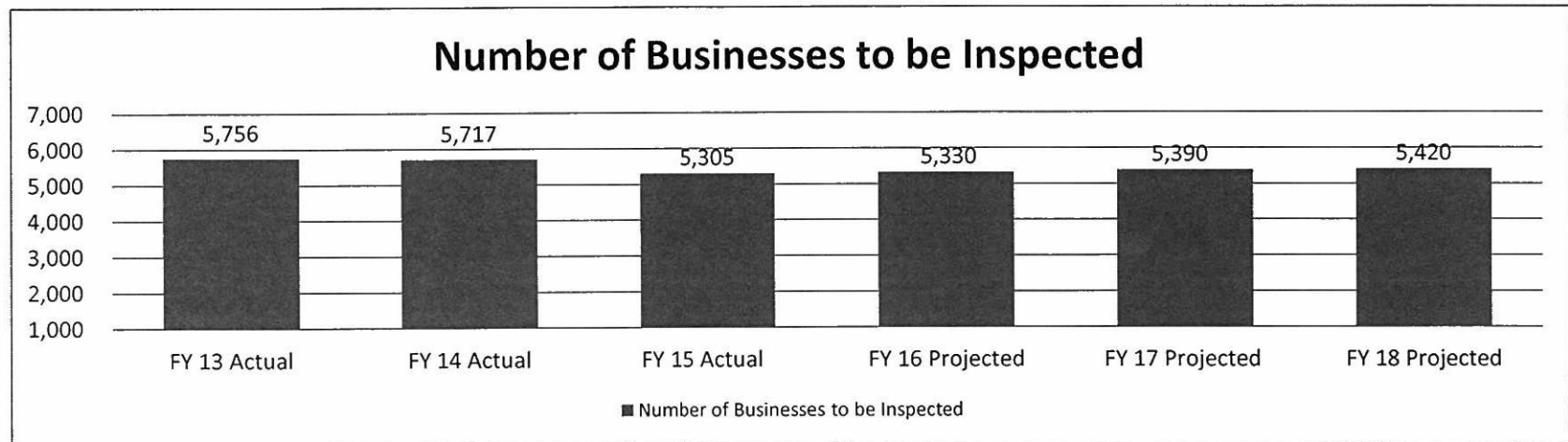
NEW DECISION ITEM
RANK: 9 OF 13

Agriculture
Weights, Measures & Consumer Protection
Device and Commodity Program

Budget Unit 35801C

House Bill 6.110

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
DEVICE & COMMODITY PROGRAM - 1350008								
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	70,040	2.00	0	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	43,340	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	113,380	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,506	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	66,264	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	98,770	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$212,150	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$212,150	3.00		0.00

NEW DECISION ITEM
RANK: 10 OF 13

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures & Consumer Protection	
Recalibration of Primary Mass Standards	House Bill <u>6.110</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	51,000	51,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	51,000	51,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Periodic recertification is required of all states' mass standards in order to maintain laboratory accreditation and to ensure national and international traceability of laboratory mass calibrations (U.S. Department of Commerce, National Institute of Standards and Technology (NIST) Handbook 143:2007). NIST issued these standards to the State of Missouri in 1969, they were last recalibrated in 2007, and are due for recertification by no later than July 2017.

NEW DECISION ITEM
RANK: 10 OF 13

Agriculture	Budget Unit	35801C
Weights, Measures & Consumer Protection		
Recalibration of Primary Mass Standards	House Bill	6.110

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The price for the NIST recalibration service was determined from a price quote supplied by the NIST mass group (6/30/2015).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0								
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Professional Services (400)					51,000		51,000		51,000
Total EE	0		0		51,000		51,000		51,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	51,000	0.0	51,000	0.0	51,000

NEW DECISION ITEM
RANK: 10 OF 13

Agriculture			Budget Unit			35801C			
Weights, Measures & Consumer Protection									
Recalibration of Primary Mass Standards			House Bill			6.110			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 10 OF 13

Agriculture	Budget Unit	35801C
Weights, Measures & Consumer Protection		
Recalibration of Primary Mass Standards	House Bill	6.110

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Maintain continuous NIST laboratory accreditation.

6b. Provide an efficiency measure.

The Metrology Laboratory certifies some 8000+ items annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager.

6c. Provide the number of clients/individuals served, if applicable.

The Missouri Metrology Laboratory provided calibration service to 309 customers in the 2015 fiscal year.

6d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey was included in the IT electronic forms project. It will be available soon for customers on the state government website. The goal is to increase customer participation.

URL: <https://apps.mda.mo.gov/webforms/Missouri-Metrology-Customer-Satisfaction-Survey>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Participation in annual proficiency tests is a NIST Handbook 143:2007 (ISO/IEC 17025:2010) requirement. The proficiency testing program five year cycle requires every discipline on each state's laboratory scope of accreditation be covered/evaluated within that time frame. Test failures require the laboratory to perform corrective and/or improvement action along with preventive measures to prevent reoccurrence. The laboratory is also audited by NIST for compliance annually.

Missouri's proficiency test results have overall been good and above average when compared to the other state laboratories. All the corrective actions resulting from these tests have been effective. Recalibration of the primary mass reference standards is required in order to calibrate laboratory secondary standards. Otherwise we will have to obtain calibration service from another state or private laboratory which is not efficient.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
RECALIBRATION OF PRIMARY MASS - 1350009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	51,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	51,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$51,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE LAND SURVEY OPERATIONS									
CORE									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	513,330	11.88	887,514	14.68	887,514	14.68	0	0.00	
TOTAL - PS	513,330	11.88	887,514	14.68	887,514	14.68	0	0.00	
EXPENSE & EQUIPMENT									
AGRI LAND SURVEY REVOLVING SER	23,205	0.00	80,000	0.00	80,000	0.00	0	0.00	
MISSOURI LAND SURVEY FUND	103,264	0.00	206,830	0.00	163,173	0.00	0	0.00	
TOTAL - EE	126,469	0.00	286,830	0.00	243,173	0.00	0	0.00	
TOTAL	639,799	11.88	1,174,344	14.68	1,130,687	14.68	0	0.00	
GRAND TOTAL	\$639,799	11.88	\$1,174,344	14.68	\$1,130,687	14.68	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LAND SURVEY RESTORE PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	0	0.00
MISSOURI LAND SURVEY FUND	64,100	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL - EE	64,100	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	64,100	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$64,100	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AGRICULTURE LAND SURVEY TRNSFR									
CORE									
FUND TRANSFERS									
NATURAL RESOURCES REVOLVING SE	327,091	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - TRF	327,091	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	327,091	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$327,091	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35805C & 35810C
Division:	State Land Survey	HB Section	6.115
Core:	State Land Survey		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	887,514	887,514
EE	0	60,000	333,173	393,173
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	1,220,687	1,280,687
FTE	0.00	0.00	14.68	14.68

Est. Fringe	0	0	242,469	242,469
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (668), Agriculture Land Survey
Revolving Services Fund (426)

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (668), Agriculture Land Survey
Revolving Services Fund (426)

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

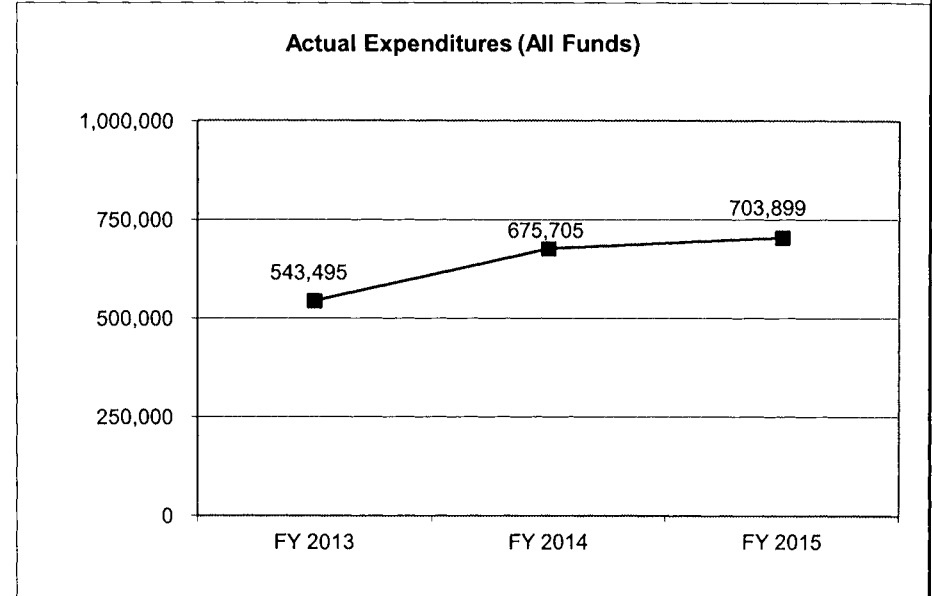
Missouri State Land Survey

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35805C & 35810C
Division:	State Land Survey		
Core:	State Land Survey	HB Section	6.115

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,365,257	1,286,266	1,319,586	1,324,344
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,365,257	1,286,266	1,319,586	N/A
Actual Expenditures (All Funds)	543,495	675,705	703,899	N/A
Unexpended (All Funds)	821,762	610,561	615,687	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	821,762	610,561	615,687	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE LAND SURVEY OPERATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	14.68	0	0	887,514	887,514	
		EE	0.00	0	0	286,830	286,830	
		Total	14.68	0	0	1,174,344	1,174,344	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1203 8826	EE	0.00	0	0	(43,657)	(43,657)	To HB 13 for new lease space.
NET DEPARTMENT CHANGES			0.00	0	0	(43,657)	(43,657)	
DEPARTMENT CORE REQUEST								
		PS	14.68	0	0	887,514	887,514	
		EE	0.00	0	0	243,173	243,173	
		Total	14.68	0	0	1,130,687	1,130,687	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.68	0	0	887,514	887,514	
		EE	0.00	0	0	243,173	243,173	
		Total	14.68	0	0	1,130,687	1,130,687	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE LAND SURVEY RESTORE PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	34,440	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	35,550	0.00	35,550	0.00	0	0.00
EXECUTIVE I	33,562	1.00	0	0.00	34,440	1.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	54,508	1.00	54,508	1.00	0	0.00
TECHNICAL ASSISTANT III	6,678	0.21	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	103,827	2.72	127,023	3.00	114,523	3.00	0	0.00
LAND SURVEY SPECIALIST I	75,889	2.37	101,390	3.00	101,390	3.00	0	0.00
LAND SURVEY SPECIALIST II	45,821	1.00	38,536	1.00	46,536	1.00	0	0.00
LAND SURVEYOR-IN-TRAINING	40,237	0.97	120,633	0.68	114,533	0.68	0	0.00
LAND SURVEYOR I	69,420	1.45	142,265	3.00	142,265	3.00	0	0.00
LAND SURVEYOR II	0	0.00	95,298	0.00	95,298	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	58,583	1.00	63,697	1.00	63,697	1.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	69,004	1.00	74,174	1.00	74,174	1.00	0	0.00
DIVISION DIRECTOR	7,143	0.08	0	0.00	7,300	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,166	0.08	0	0.00	3,300	0.00	0	0.00
TOTAL - PS	513,330	11.88	887,514	14.68	887,514	14.68	0	0.00
TRAVEL, IN-STATE	13,959	0.00	13,600	0.00	13,600	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,247	0.00	0	0.00	1,250	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	750	0.00	0	0.00
SUPPLIES	22,239	0.00	23,000	0.00	23,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,214	0.00	5,100	0.00	5,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,423	0.00	10,500	0.00	10,500	0.00	0	0.00
PROFESSIONAL SERVICES	19,886	0.00	39,000	0.00	39,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	8,716	0.00	13,000	0.00	13,000	0.00	0	0.00
COMPUTER EQUIPMENT	867	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	870	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	7,023	0.00	108,330	0.00	64,673	0.00	0	0.00
BUILDING LEASE PAYMENTS	43,657	0.00	20,000	0.00	20,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,100	0.00	2,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	368	0.00	11,100	0.00	11,100	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	126,469	0.00	286,830	0.00	243,173	0.00	0	0.00
GRAND TOTAL	\$639,799	11.88	\$1,174,344	14.68	\$1,130,687	14.68	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$639,799	11.88	\$1,174,344	14.68	\$1,130,687	14.68		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	64,100	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	64,100	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$64,100	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00		0.00
OTHER FUNDS	\$64,100	0.00	\$90,000	0.00	\$90,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRICULTURE LAND SURVEY TRNSFR								
CORE								
TRANSFERS OUT	327,091	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	327,091	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$327,091	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$327,091	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1. What does this program do?

The Land Survey Program's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners.

The United States Public Land Survey System (USPLSS) was established in Missouri between 1815 and the 1850s. By the mid-1960s it was estimated 90% of the General Land Office corners had been destroyed or obliterated due to development, road construction and the age of the survey monuments. The General Assembly established the Land Survey Program to reverse this trend and to restore the USPLSS in Missouri. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

This appropriation also allows for the development and establishment of countywide Geographic Reference Systems projects. Each year three or four counties are densified with highly accurate geodetic control networks. These networks provide for land surveying, cadastral mapping, aerial photography and other uses. The networks provide for the use of global positioning technology supporting the accurate determination of land boundaries, Geographic Information Systems and Land

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.185 - 60.670

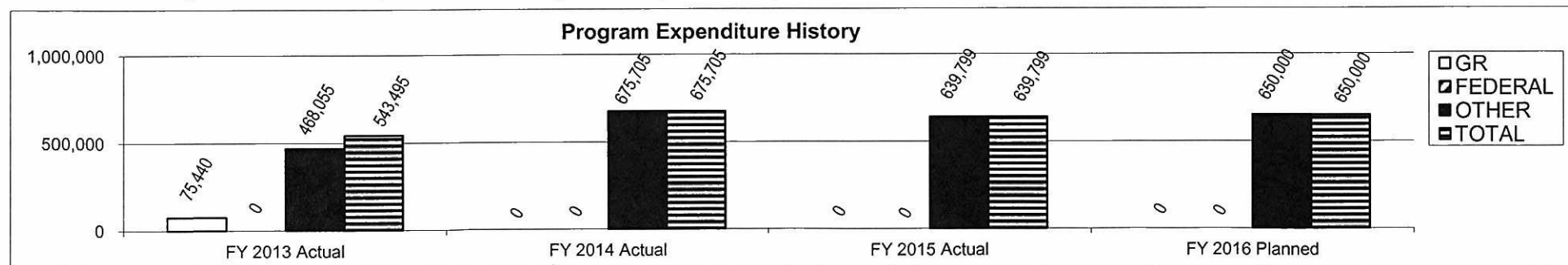
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

As funding allows, the program uses its Federal and Other Funds appropriation authority to enter into contracts with county commissions, county surveyors and private sector surveyors to restore corners of the United States Public Land Survey System.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

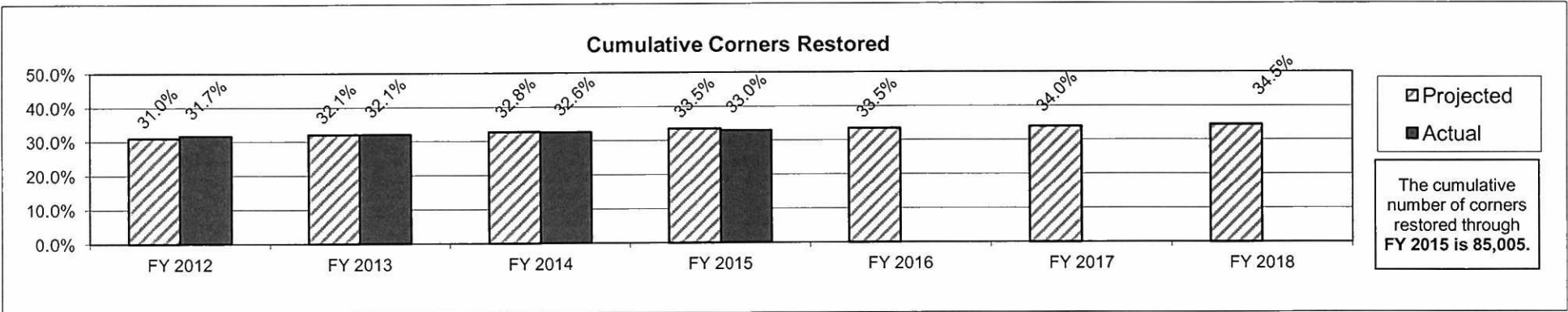
Program Name: Missouri Land Survey

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

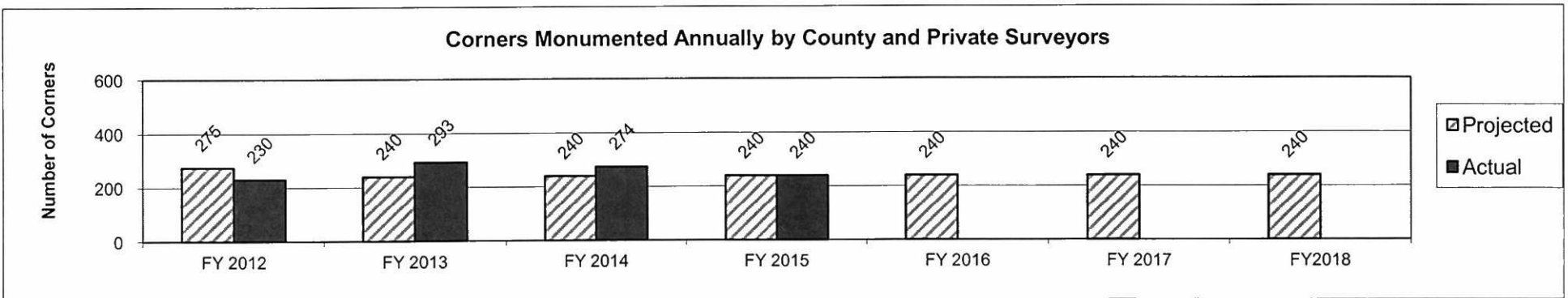
6. What are the sources of the "Other " funds?

Land Survey Fund (0668); MDA Land Survey Revolving Services Fund (0426)

7a. Provide an effectiveness measure.



Note: Corners are destroyed annually which limits the cumulative gain in total corners restored.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Land Survey

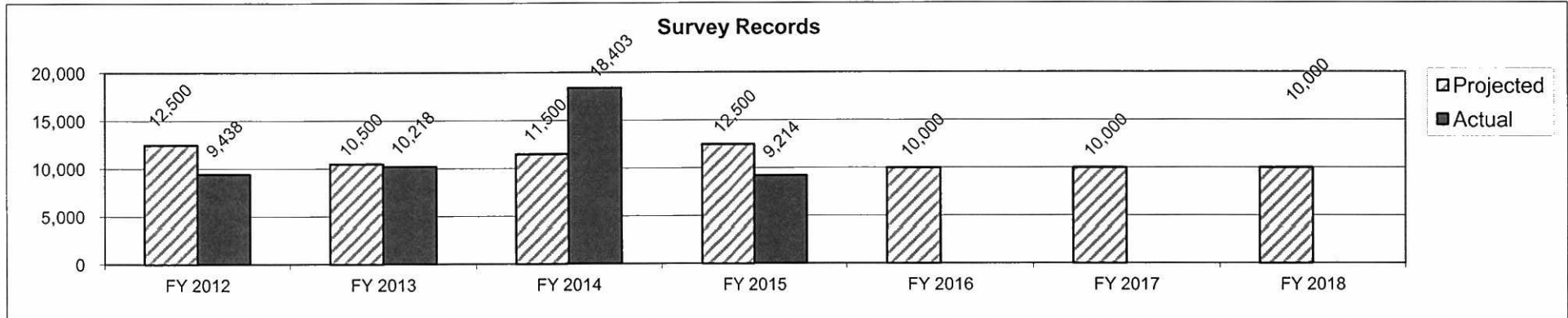
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7a. Provide an effectiveness measure. (continued)

Land Survey Records Processed

	FY2012		FY2013		FY2014		FY2015	FY 2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Paper files and maps digitally converted or scanned	12,500	9,438	10,500	10,218	11,500	18,403	12,500	9,214	10,000	10,000

Annual documents microfilmed, scanned, indexed and returned to county for public use



Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and the state. The number of documents recorded is affected by housing market trends.

7b. Provide an efficiency measure.

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Indexing surveys into Land Survey Index (1)	5,613	7,353	17,015	12,500	8,032	8,500	8,500	8,500
Indexing corner documents into Corner Master Index (2)	1,038	1,845	1,388	1,500	1,116	1,500	1,500	1,500

(1) This measure is based on survey documents received from County Recorders, County Surveyors, private individuals, and other state agencies.

Note: **Elevated figure in 2014 reflects** 5,677 documents **which** were special projects; including replacing black and white GLO plats with color images from original GLOs.

(2) This measure is for corner documents only.

PROGRAM DESCRIPTION

Department: Agriculture																							
Program Name: Missouri Land Survey																							
Program is found in the following core budget(s): Weights, Measures and Consumer Protection																							
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>Total number of individuals and organizations provided with survey document information</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%;">FY 2012 Actual</th> <th style="width: 10%;">FY 2013 Actual</th> <th style="width: 10%;">FY 2014 Actual</th> <th style="width: 10%;">FY 2015 Actual</th> <th style="width: 10%;">FY 2016 Projected</th> <th style="width: 10%;">FY 2017 Projected</th> <th style="width: 10%;">FY 2018 Projected</th> </tr> </thead> <tbody> <tr> <td>Number of land survey repository orders received and processed</td> <td style="text-align: center;">2,574</td> <td style="text-align: center;">10,218</td> <td style="text-align: center;">14,269</td> <td style="text-align: center;">16,081</td> <td style="text-align: center;">14,500</td> <td style="text-align: center;">14,500</td> <td style="text-align: center;">14,500</td> </tr> </tbody> </table> <p style="margin-top: 10px;">As of October 2012, the Land Survey Index went online and customers are now able to immediately download and purchase surveys and corner documents. While there are very few orders received and processed in-house, our total orders and sales have increased dramatically.</p>									FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Number of land survey repository orders received and processed	2,574	10,218	14,269	16,081	14,500	14,500	14,500
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected																
Number of land survey repository orders received and processed	2,574	10,218	14,269	16,081	14,500	14,500	14,500																
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>Not available.</p>																							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE FAIR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
STATE FAIR FEE	1,036,377	39.87	1,333,411	44.13	1,333,411	44.13	0	0.00	
AGRICULTURE PROTECTION	493,111	13.53	521,000	15.25	521,000	15.25	0	0.00	
TOTAL - PS	1,529,488	53.40	1,854,411	59.38	1,854,411	59.38	0	0.00	
EXPENSE & EQUIPMENT									
STATE FAIR FEE	2,466,086	0.00	2,524,740	0.00	2,524,740	0.00	0	0.00	
TOTAL - EE	2,466,086	0.00	2,524,740	0.00	2,524,740	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE FAIR FEE	27,030	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - PD	27,030	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL	4,022,604	53.40	4,454,151	59.38	4,454,151	59.38	0	0.00	
GRAND TOTAL	\$4,022,604	53.40	\$4,454,151	59.38	\$4,454,151	59.38	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASH START UP								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	69,540	0.00	74,250	0.00	74,250	0.00	0	0.00
STATE FAIR TRUST	3,518	0.00	9,900	0.00	9,900	0.00	0	0.00
TOTAL - EE	73,058	0.00	84,150	0.00	84,150	0.00	0	0.00
TOTAL	73,058	0.00	84,150	0.00	84,150	0.00	0	0.00
GRAND TOTAL	\$73,058	0.00	\$84,150	0.00	\$84,150	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture Division: Missouri State Fair Core: Missouri State Fair	Budget Unit 35910C HB Section 6.120 & 6.125
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1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS		0	1,854,411	1,854,411	PS	0	0	0	0
EE	0	0	2,608,890	2,608,890	EE	0	0	0	0
PSD	0	0	75,000	75,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,538,301	4,538,301	Total	0	0	0	0
 FTE	 0.00	 0.00	 59.38	 59.38	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	506,625	506,625
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair

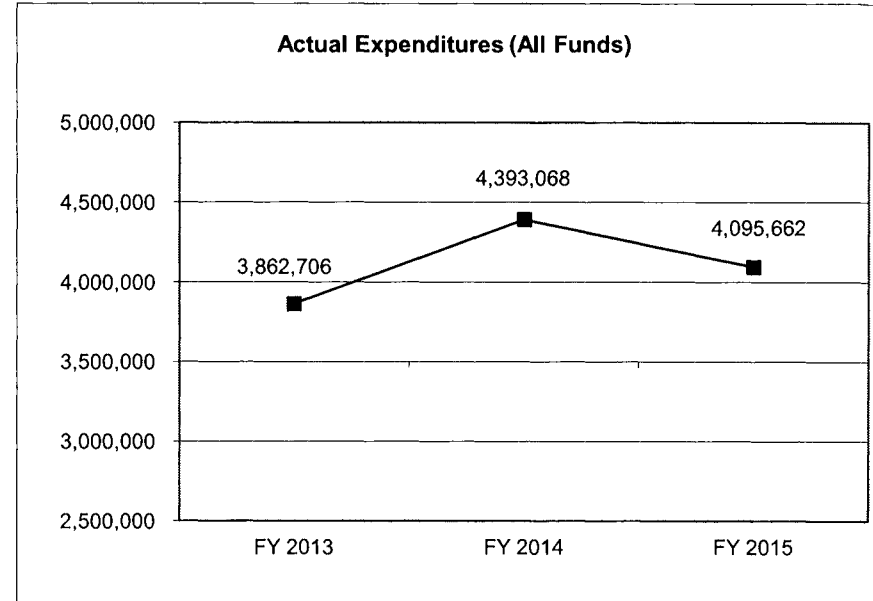
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C
HB Section 6.120 & 6.125

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,738,979	5,005,160	4,528,358	4,538,301
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,738,979	5,005,160	4,528,358	N/A
Actual Expenditures (All Funds)	3,862,706	4,393,068	4,095,662	N/A
Unexpended (All Funds)	876,273	612,092	432,696	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	876,273	612,092	432,696	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	59.38	0	0	1,854,411	1,854,411	
			EE	0.00	0	0	2,524,740	2,524,740	
			PD	0.00	0	0	75,000	75,000	
			Total	59.38	0	0	4,454,151	4,454,151	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1183 0274	EE		0.00	0	0	(1,000)	(1,000)	To better align the budget to planned spending.
Core Reallocation	1183 0270	EE		0.00	0	0	1,000	1,000	To better align the budget to planned spending.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	59.38	0	0	1,854,411	1,854,411	
			EE	0.00	0	0	2,524,740	2,524,740	
			PD	0.00	0	0	75,000	75,000	
			Total	59.38	0	0	4,454,151	4,454,151	
GOVERNOR'S RECOMMENDED CORE									
			PS	59.38	0	0	1,854,411	1,854,411	
			EE	0.00	0	0	2,524,740	2,524,740	
			PD	0.00	0	0	75,000	75,000	
			Total	59.38	0	0	4,454,151	4,454,151	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,413	1.00	25,603	1.00	25,603	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	68,461	2.00	69,879	2.13	69,879	2.13	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,134	1.00	25,212	1.00	25,212	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	1	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	34,336	1.03	0	0.00	34,757	1.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	33,756	1.00	0	0.00	0	0.00
EXECUTIVE I	31,883	1.00	33,899	1.00	32,899	1.00	0	0.00
BUILDING MGR I	46,678	1.00	45,484	1.00	47,484	1.00	0	0.00
SECURITY GUARD	28,989	1.00	28,528	1.00	28,528	1.00	0	0.00
LABORER II	46,073	2.00	48,570	2.00	48,570	2.00	0	0.00
GROUNDSKEEPER I	0	0.00	1	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	26,509	1.00	26,855	1.00	26,855	1.00	0	0.00
MAINTENANCE WORKER II	93,427	3.04	94,547	3.00	94,547	3.00	0	0.00
MAINTENANCE SPV I	36,693	1.00	45,492	1.00	37,492	1.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	38,054	1.00	38,054	1.00	0	0.00
CARPENTER	29,814	1.00	35,116	1.00	35,116	1.00	0	0.00
ELECTRICIAN	34,756	1.00	34,769	1.00	34,769	1.00	0	0.00
PAINTER	29,814	1.00	34,510	1.00	34,510	1.00	0	0.00
PLUMBER	34,755	1.00	35,111	1.00	35,111	1.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	46,594	1.00	46,594	1.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	48,388	1.06	49,321	1.00	49,321	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	46,673	1.00	46,324	1.00	47,324	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,998	0.12	24,751	0.00	42,002	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	90,915	1.00	90,928	1.00	90,928	1.00	0	0.00
CORRECTIONAL WORKER	29,794	0.63	38,586	0.50	38,586	0.50	0	0.00
FAIR WEEK EMPLOYEE	344,198	21.49	477,252	23.00	477,252	23.00	0	0.00
SEASONAL FAIR WORKER	186,202	9.03	271,402	9.85	259,152	9.85	0	0.00
FAIR EVENT WORKER	151,835	0.00	153,866	1.90	153,866	1.90	0	0.00
MARKET REPORTER	750	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,529,488	53.40	1,854,411	59.38	1,854,411	59.38	0	0.00
TRAVEL, IN-STATE	120,552	0.00	124,250	0.00	124,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,483	0.00	8,745	0.00	9,745	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
CORE								
FUEL & UTILITIES	1,357	0.00	1,413	0.00	1,413	0.00	0	0.00
SUPPLIES	380,173	0.00	394,250	0.00	394,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,170	0.00	11,950	0.00	11,950	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,454	0.00	34,000	0.00	34,000	0.00	0	0.00
PROFESSIONAL SERVICES	850,544	0.00	843,728	0.00	850,728	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	49,826	0.00	76,000	0.00	61,000	0.00	0	0.00
M&R SERVICES	83,702	0.00	59,000	0.00	84,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	12,811	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	2,914	0.00	30,000	0.00	12,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,215	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	296,036	0.00	292,136	0.00	292,136	0.00	0	0.00
MISCELLANEOUS EXPENSES	614,849	0.00	626,268	0.00	626,268	0.00	0	0.00
TOTAL - EE	2,466,086	0.00	2,524,740	0.00	2,524,740	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,000	0.00	35,000	0.00	35,000	0.00	0	0.00
REFUNDS	26,030	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	27,030	0.00	75,000	0.00	75,000	0.00	0	0.00
GRAND TOTAL	\$4,022,604	53.40	\$4,454,151	59.38	\$4,454,151	59.38	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,022,604	53.40	\$4,454,151	59.38	\$4,454,151	59.38		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASH START UP								
CORE								
SUPPLIES	2,855	0.00	16,150	0.00	16,150	0.00	0	0.00
MISCELLANEOUS EXPENSES	70,203	0.00	68,000	0.00	68,000	0.00	0	0.00
TOTAL - EE	73,058	0.00	84,150	0.00	84,150	0.00	0	0.00
GRAND TOTAL	\$73,058	0.00	\$84,150	0.00	\$84,150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$73,058	0.00	\$84,150	0.00	\$84,150	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	4,538,301	165,962	4,704,263
TOTAL	4,538,301	165,962	4,704,263

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 113 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings.

In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

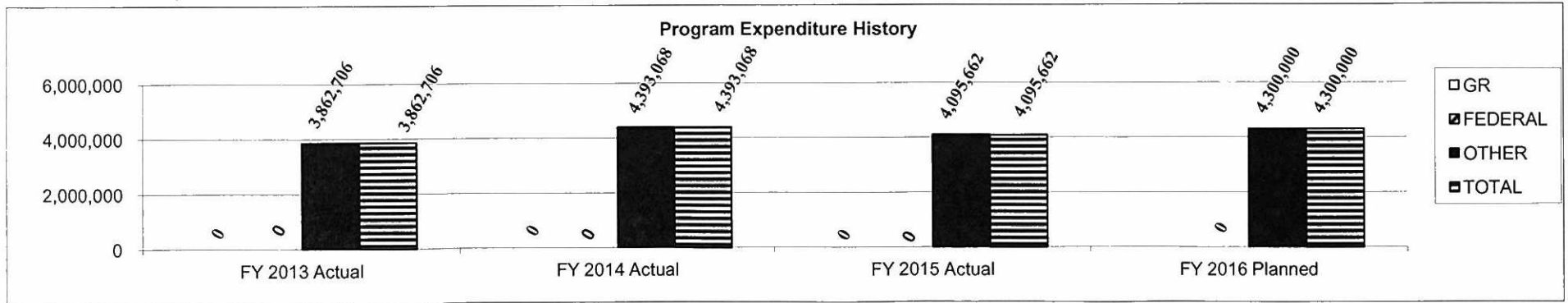
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

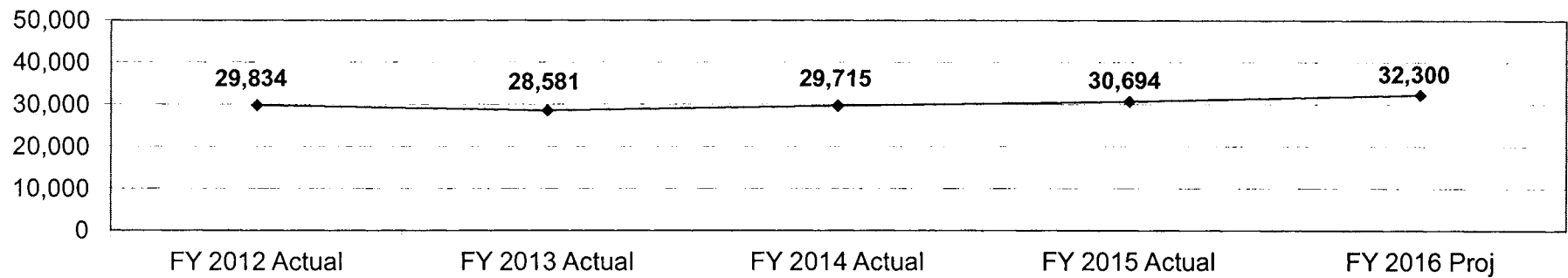
Program is found in the following core budget(s): Missouri State Fair

6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

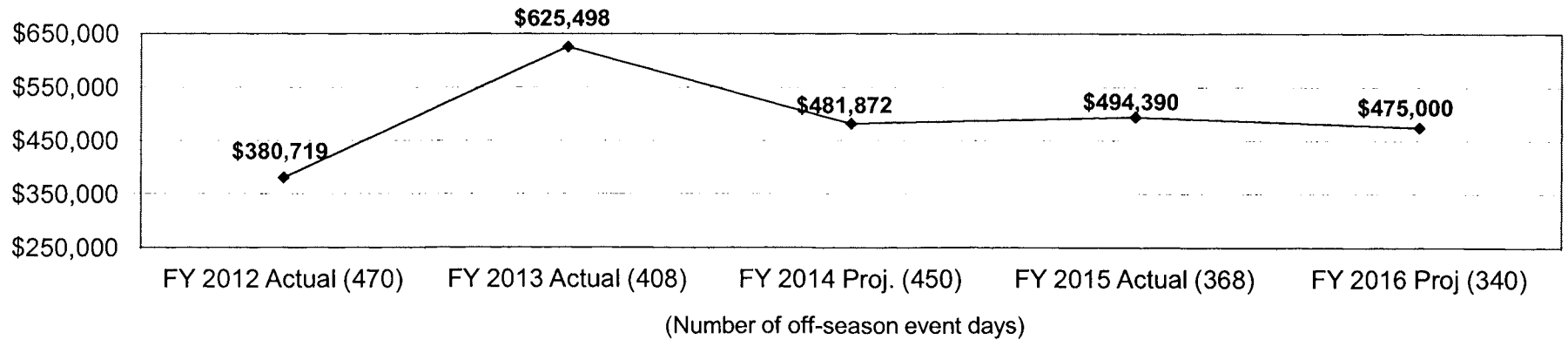
7a. Provide an effectiveness measure.

Agricultural Exhibits



Number of off-season event days and revenue from off-season events.

Revenue from Off-Season Events



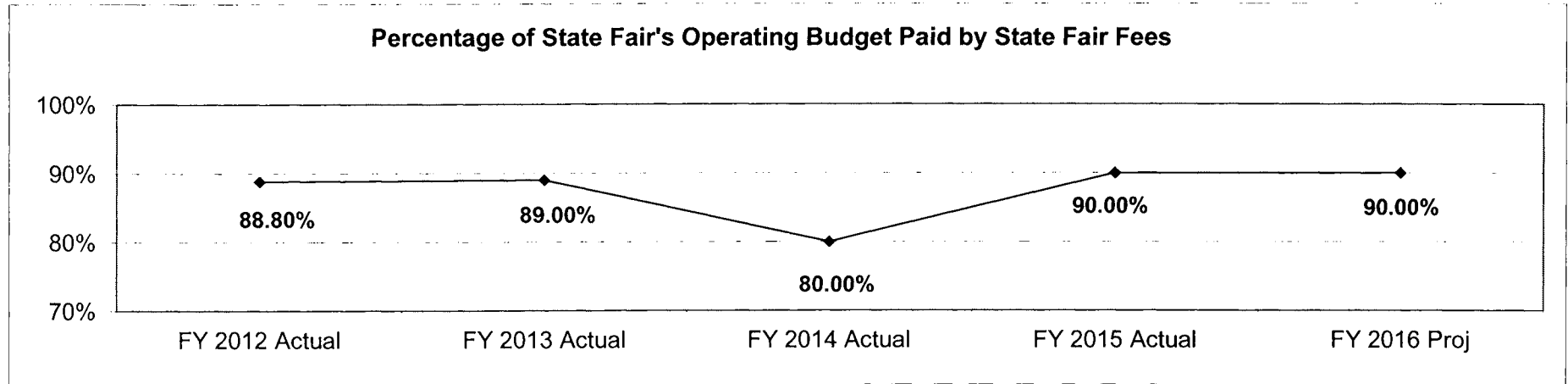
PROGRAM DESCRIPTION

Department: Agriculture

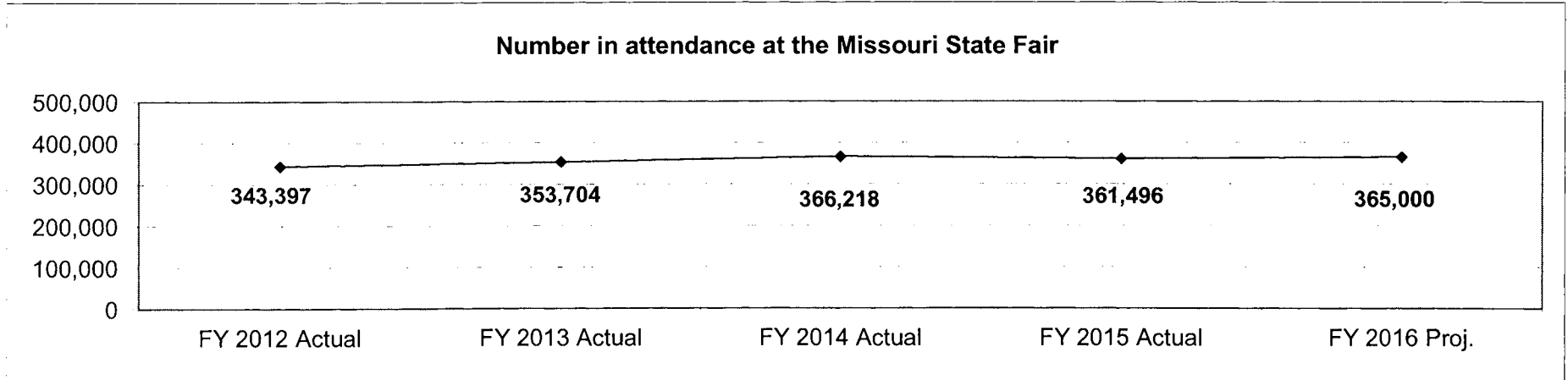
Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

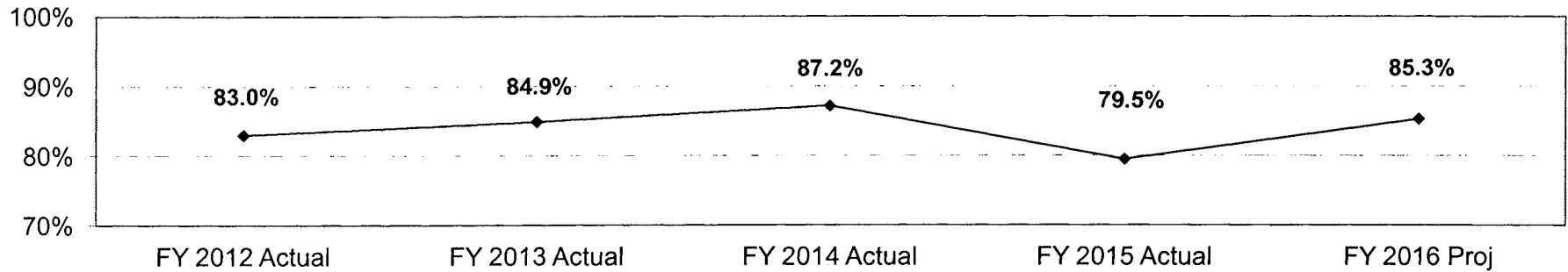
Department: Agriculture

Program: Missouri State Fair

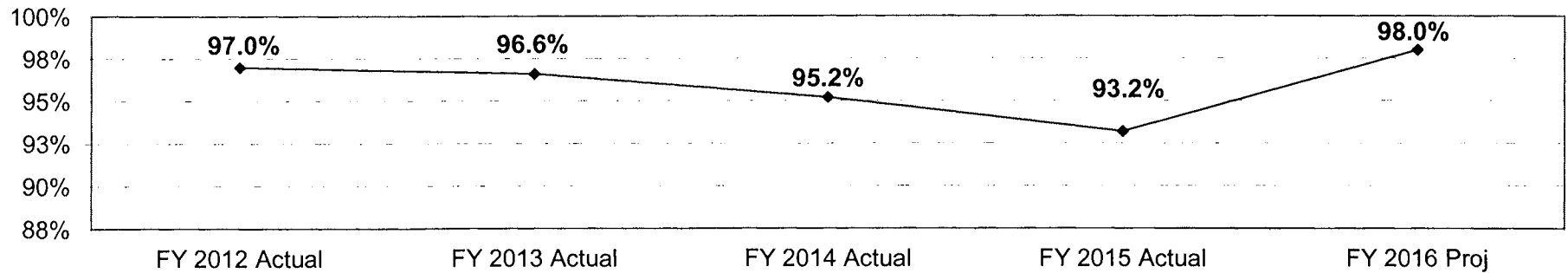
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	24,213	0.00	165,962	0.00	165,962	0.00	0	0.00
TOTAL - EE	24,213	0.00	165,962	0.00	165,962	0.00	0	0.00
TOTAL	24,213	0.00	165,962	0.00	165,962	0.00	0	0.00
GRAND TOTAL	\$24,213	0.00	\$165,962	0.00	\$165,962	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture
 Division: Missouri State Fair
 Core: State Fair Equip Replacement

Budget Unit 35910C

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	165,962	165,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	165,962	165,962
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	165,962	165,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	165,962	165,962
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

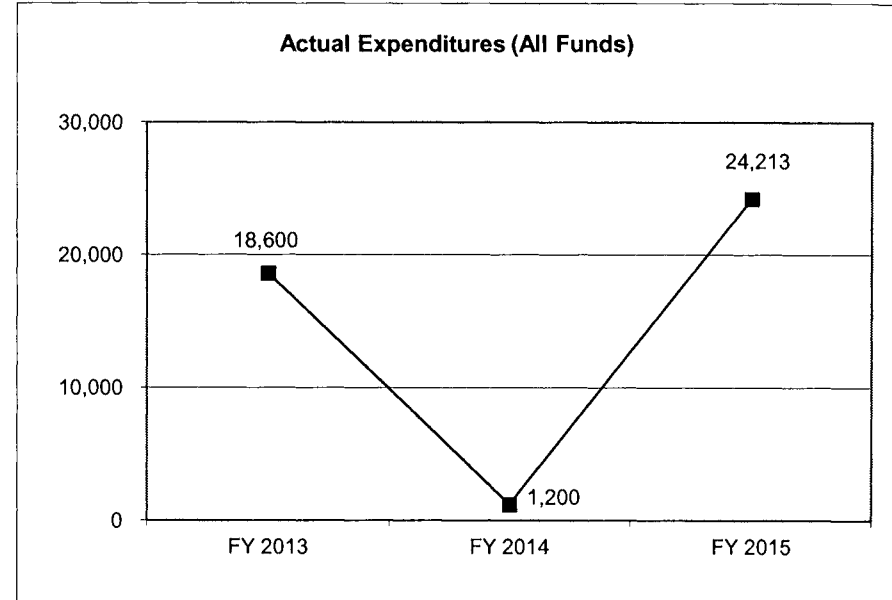
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	165,962	165,962	165,962	165,962
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,962	165,962	165,962	N/A
Actual Expenditures (All Funds)	18,600	1,200	24,213	N/A
Unexpended (All Funds)	147,362	164,762	141,749	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	147,362	164,762	141,749	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	14,420	0.00	100,000	0.00	100,000	0.00	0	0.00
OFFICE EQUIPMENT	4,904	0.00	3,000	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	4,889	0.00	40,062	0.00	40,062	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	24,213	0.00	165,962	0.00	165,962	0.00	0	0.00
GRAND TOTAL	\$24,213	0.00	\$165,962	0.00	\$165,962	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$24,213	0.00	\$165,962	0.00	\$165,962	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	4,538,301	165,962	4,704,263
TOTAL	4,538,301	165,962	4,704,263

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year which generate sales tax revenue for the State of Missouri. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

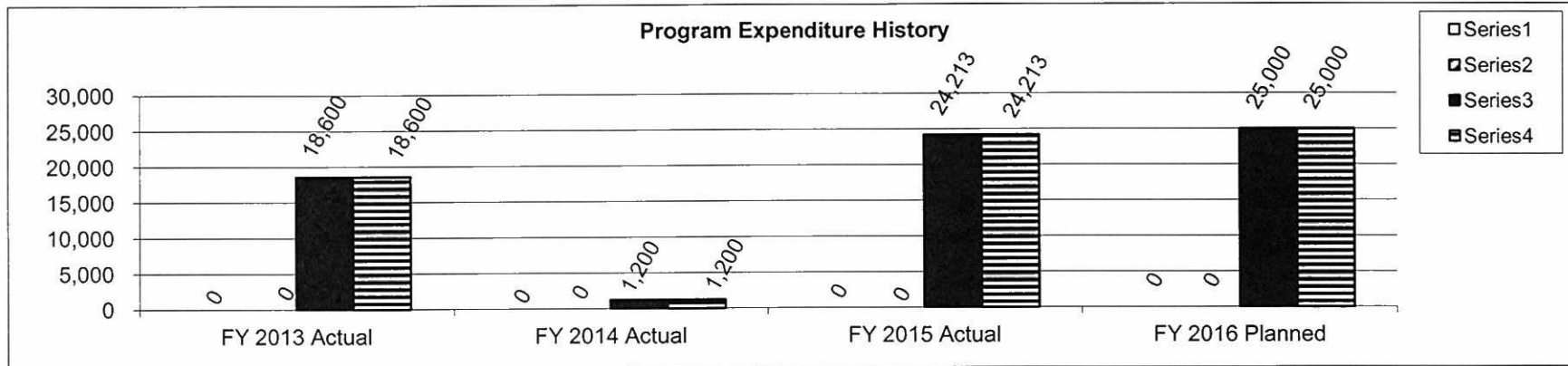
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

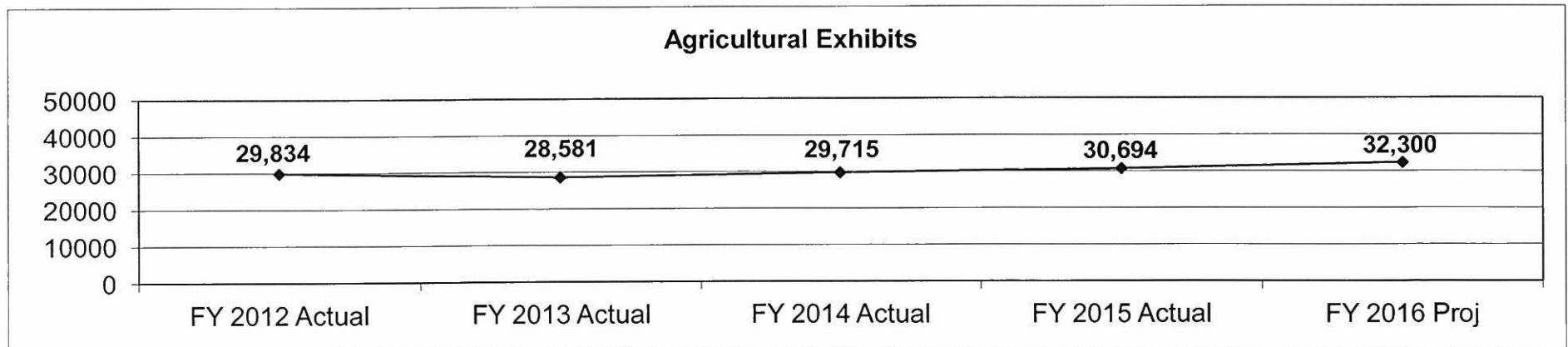
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.



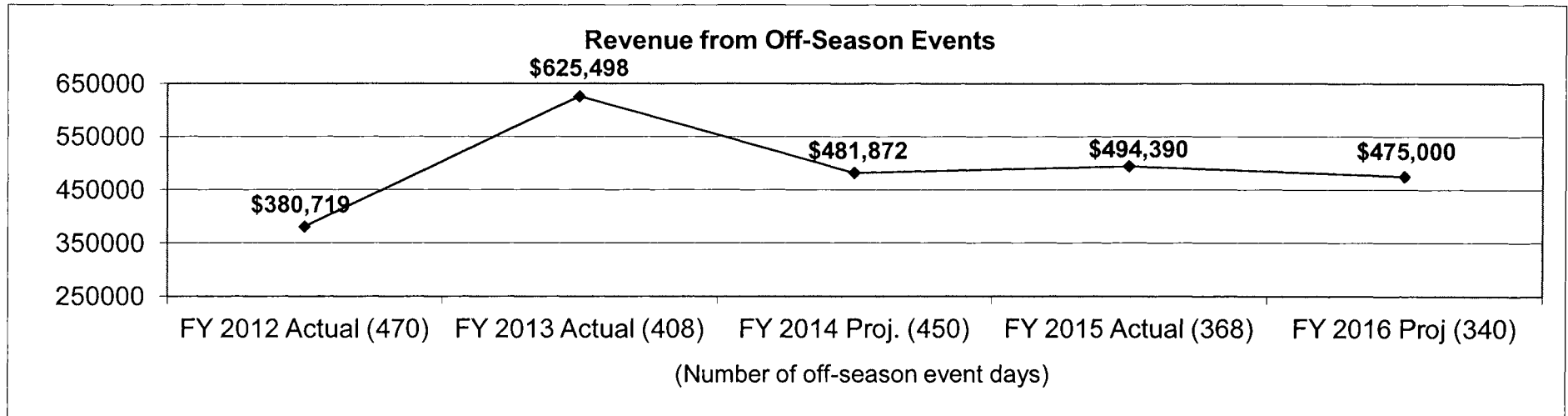
PROGRAM DESCRIPTION

Department: Agriculture

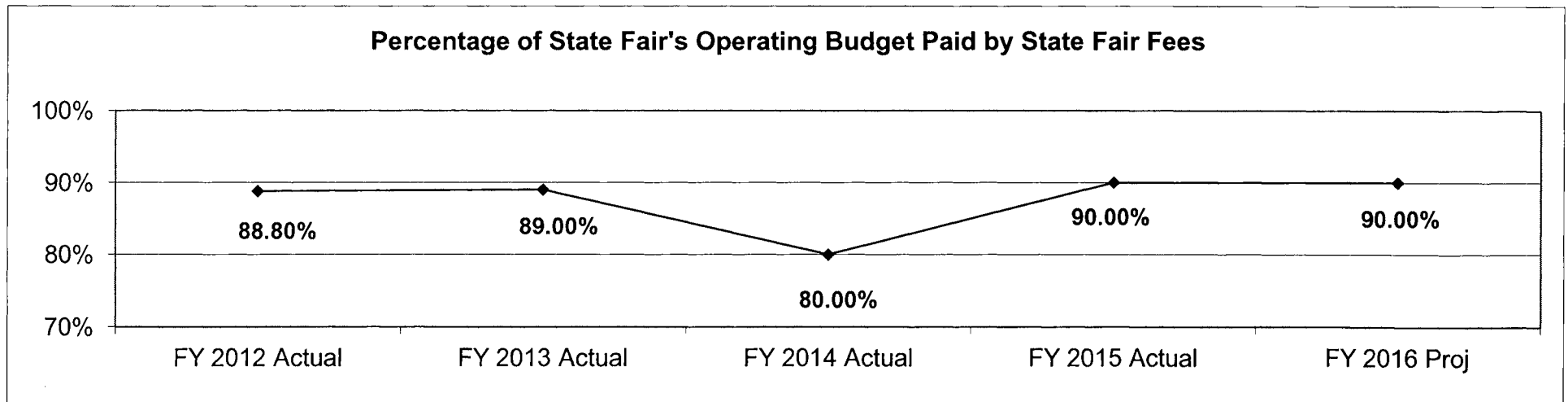
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)



7b. Provide an efficiency measure.



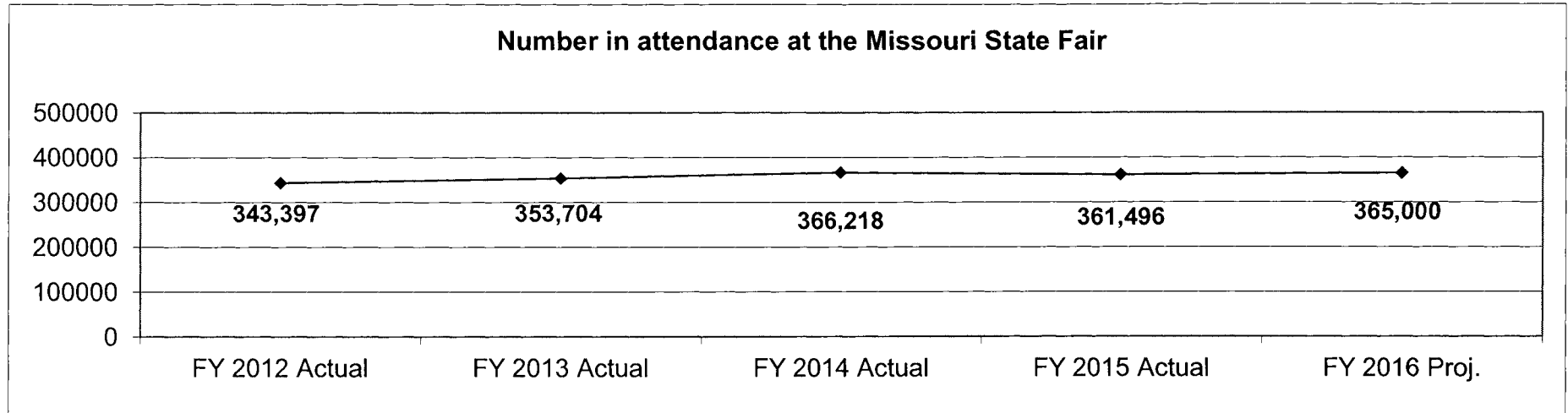
PROGRAM DESCRIPTION

Department: Agriculture

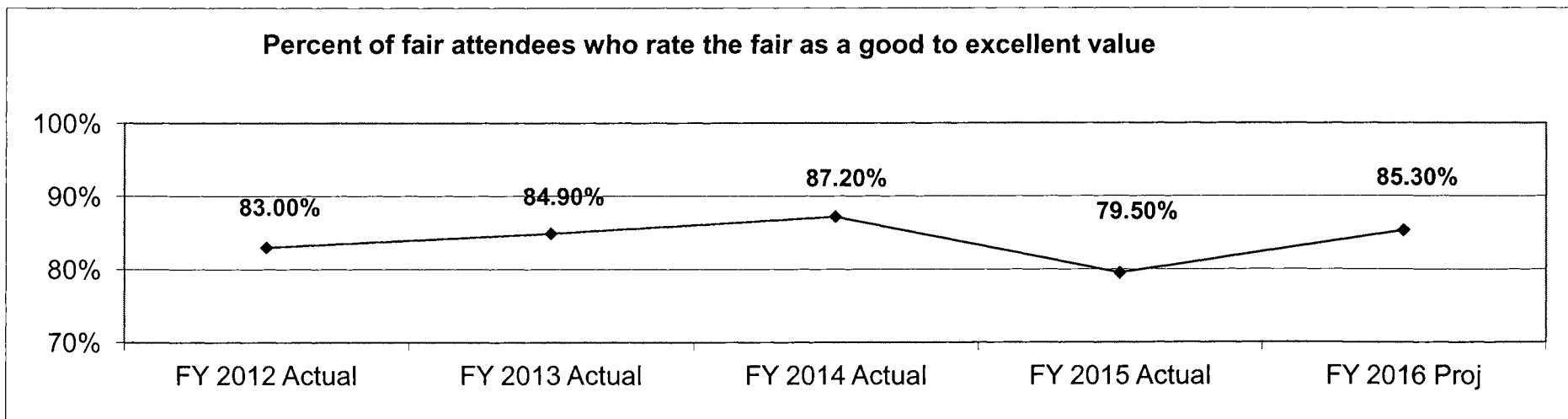
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

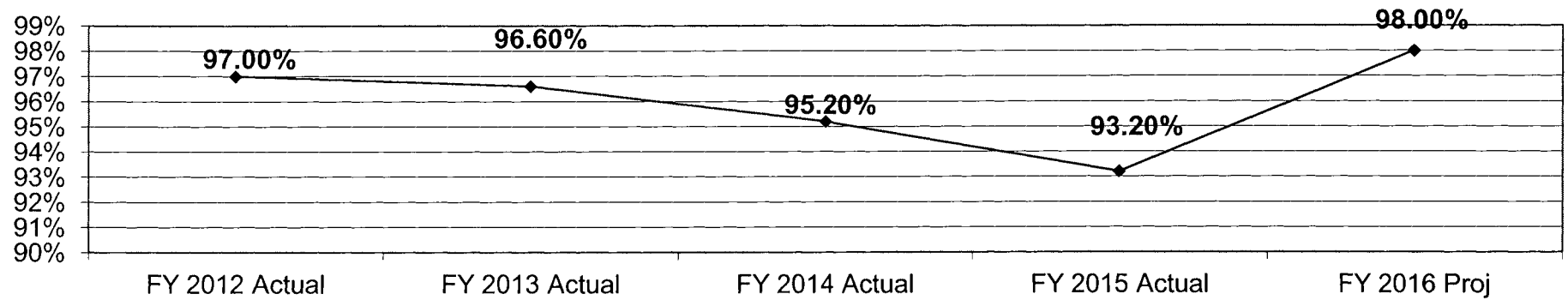
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	100,483	2.32	103,871	2.13	103,871	2.13	0	0.00	
MILK INSPECTION FEES	260,978	5.59	441,261	9.80	441,261	9.80	0	0.00	
TOTAL - PS	361,461	7.91	545,132	11.93	545,132	11.93	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	852	0.00	852	0.00	0	0.00	
MILK INSPECTION FEES	174,346	0.00	237,356	0.00	237,356	0.00	0	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	4,305	0.00	4,305	0.00	0	0.00	
TOTAL - EE	174,346	0.00	242,513	0.00	242,513	0.00	0	0.00	
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	589,012	0.00	711,073	0.00	711,073	0.00	0	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	0	0.00	
TOTAL - PD	589,012	0.00	711,320	0.00	711,320	0.00	0	0.00	
TOTAL	1,124,819	7.91	1,498,965	11.93	1,498,965	11.93	0	0.00	
GRAND TOTAL	\$1,124,819	7.91	\$1,498,965	11.93	\$1,498,965	11.93	\$0	0.00	

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CORE DECISION ITEM

Department: Agriculture Division: State Milk Board Core: State Milk Board	Budget Unit 36101C HB Section 6.135
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1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	103,871	0	441,261	545,132	PS	0	0	0	0
EE	852	0	241,661	242,513	EE	0	0	0	0
PSD	0	0	711,320	711,320	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	104,723	0	1,394,242	1,498,965	Total	0	0	0	0
 FTE	 2.13	 0.00	 9.80	 11.93	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	28,378	0	120,553	148,930
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)	Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)
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2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
 Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

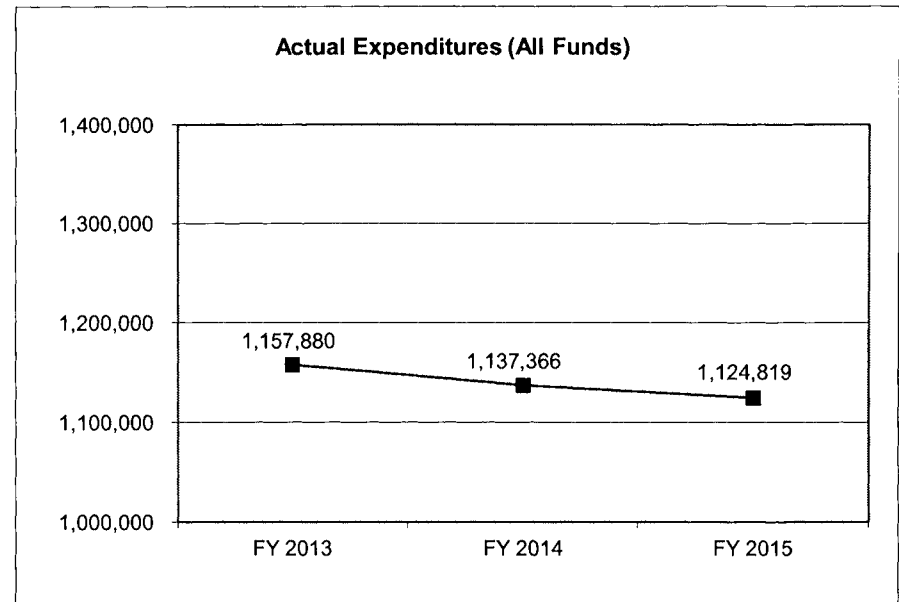
Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

HB Section 6.135

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,540,453	1,491,882	1,496,875	1,498,965
Less Reverted (All Funds)	(3,085)	(3,104)	(3,134)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,537,368	1,488,778	1,493,741	N/A
Actual Expenditures (All Funds)	1,157,880	1,137,366	1,124,819	N/A
Unexpended (All Funds)	379,488	351,412	368,922	N/A
Unexpended, by Fund:				
General Revenue	0	34	828	N/A
Federal	0	0	0	N/A
Other	379,488	351,378	368,094	N/A



NOTES:

- 1). Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
- 2). Any reverted amounts for FY12 - FY14 may also include the restricted amounts.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.93	103,871	0	441,261	545,132	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	11.93	104,723	0	1,394,242	1,498,965	
DEPARTMENT CORE REQUEST							
	PS	11.93	103,871	0	441,261	545,132	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	11.93	104,723	0	1,394,242	1,498,965	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.93	103,871	0	441,261	545,132	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	11.93	104,723	0	1,394,242	1,498,965	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE MILK BOARD								
CORE								
EXECUTIVE II	36,009	1.00	68,913	1.00	68,913	1.00	0	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	157	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	108,998	2.72	207,717	6.61	207,717	6.61	0	0.00
ENV PUBLIC HEALTH SPEC IV	95,264	2.00	114,625	2.39	114,782	2.39	0	0.00
ENV PUBLIC HEALTH SPEC V	50,037	0.99	79,430	1.00	79,430	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	4,160	0.20	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	66,993	1.00	74,290	0.93	74,290	0.93	0	0.00
TOTAL - PS	361,461	7.91	545,132	11.93	545,132	11.93	0	0.00
TRAVEL, IN-STATE	41,387	0.00	40,268	0.00	40,268	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,214	0.00	3,957	0.00	3,957	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,457	0.00	1,457	0.00	0	0.00
SUPPLIES	19,635	0.00	25,445	0.00	25,445	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,860	0.00	8,159	0.00	8,159	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,195	0.00	10,082	0.00	10,082	0.00	0	0.00
PROFESSIONAL SERVICES	63,099	0.00	86,986	0.00	86,986	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,551	0.00	2,551	0.00	0	0.00
M&R SERVICES	3,232	0.00	13,351	0.00	13,351	0.00	0	0.00
MOTORIZED EQUIPMENT	31,556	0.00	18,000	0.00	18,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,026	0.00	4,026	0.00	0	0.00
OTHER EQUIPMENT	23	0.00	11,880	0.00	11,880	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	178	0.00	178	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,285	0.00	12,743	0.00	12,743	0.00	0	0.00
MISCELLANEOUS EXPENSES	860	0.00	3,304	0.00	3,304	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	0	0.00
TOTAL - EE	174,346	0.00	242,513	0.00	242,513	0.00	0	0.00
PROGRAM DISTRIBUTIONS	589,012	0.00	707,710	0.00	707,710	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	0	0.00
TOTAL - PD	589,012	0.00	711,320	0.00	711,320	0.00	0	0.00
GRAND TOTAL	\$1,124,819	7.91	\$1,498,965	11.93	\$1,498,965	11.93	\$0	0.00
GENERAL REVENUE	\$100,483	2.32	\$104,723	2.13	\$104,723	2.13		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,024,336	5.59	\$1,394,242	9.80	\$1,394,242	9.80		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades Grade "A" milk production, processing facilities, and final processed products utilizing federal guidelines to assure safe and high quality milk product movement interstate. The U. S. Food and Drug Administration/Milk Safety Division provides oversight and guidelines to assure the free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade "A" Missouri dairy processors' products. Consumers are safeguarded by strict adherence to Pasteurized Milk Ordinance standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator of the milk inspection fee fund that finances the Grade "A" program. SMB performs FDA ratings that evaluate dairy farm and plant inspection programs and performs an additional FDA required regulatory evaluation that ensures state inspection services are performing at FDA and NCIMS approved standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

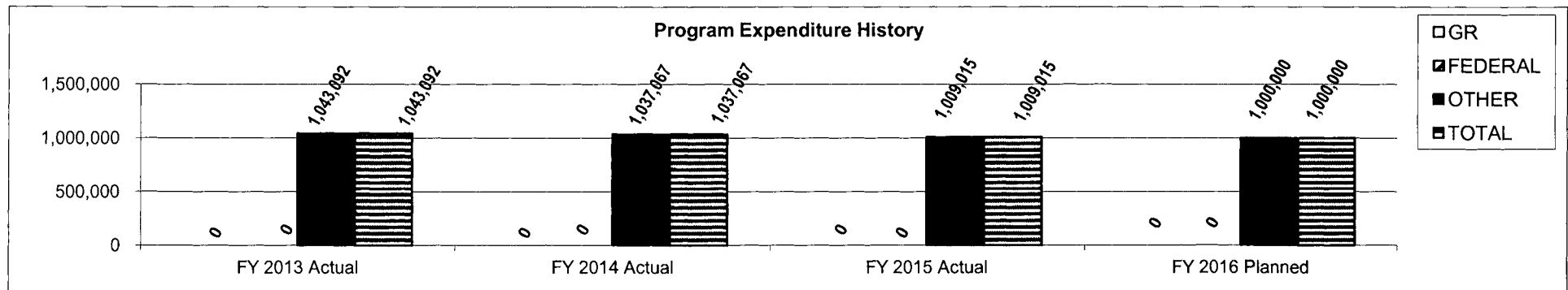
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.

7b. Provide an efficiency measure.

All Grade "A" milk and milk product processing plants are inspected at least once per quarter; processing equipment tests and pasteurizers are time tested each six months, and equipment is sealed by SMB after every adjustment or test to ensure standards for quality and food safety are met; dairy farms are inspected at least one time each six months as mandated by FDA; milk samples are collected from every individual dairy farm, and from every load of milk before it is unloaded at processing plants; all processed milk products are collected, tested and analyzed monthly and recorded in our databank. FDA's milk inspection review of State Milk Board shows it to be in substantial compliance with Grade "A" National Conference on Interstate Milk Shipments Programs in substantial compliance with Federal milk regulatory programs.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

<u>Grade A Inspection</u>	<u>FY11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16 Est.</u>	<u>FY 17 Est.</u>	<u>FY 18 Est.</u>
Processing Plants	17	21	22	22	21	21	20	20
Non-IMS Wash Stations	7	9	8	9	10	10	10	10
Pasteurizers	26	29	27	27	27	27	26	25
Farms	1105	1027	919	889	879	850	825	800
Receiving Stations	4	6	7	7	7	7	7	7
BTU Ratings	26	12	21	16	24	16	14	20
Processing Plant & Receiving Station Surveys	12	11	8	17	12	10	10	10
Single Service Container Plant Surveys	12	11	15	15	16	15	15	15

7d. Provide a customer satisfaction measure, if available.

State Milk Board inspection services ensures that Missouri Grade "A" milk producers and processors continue uninterrupted access to interstate markets.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing grade dairy farms and dairy processing plants must meet sanitation requirements in Title 21 Code of Federal Regulations (CFR). The State Milk Board tests and licenses bulk milk haulers and samplers, milk testers, dairy marketing personnel and solicitors of manufacturing grade milk to ensure precision and accuracy at all levels of milk handling. Sanitation inspections, equipment testing and processing equipment sealing is performed in manufacturing grade processing plants to ensure food safety to consumers. Every bulk milk tank is sampled and tested before milk leaves the farm. Every co-mingled load of milk is tested prior to unloading at a manufacturing grade dairy processing facility. State Milk Board inspects and licenses milk truck wash stations to ensure food safety standards are met and that producer's milk is transported in a clean and sanitary transport carrier.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 CFR.

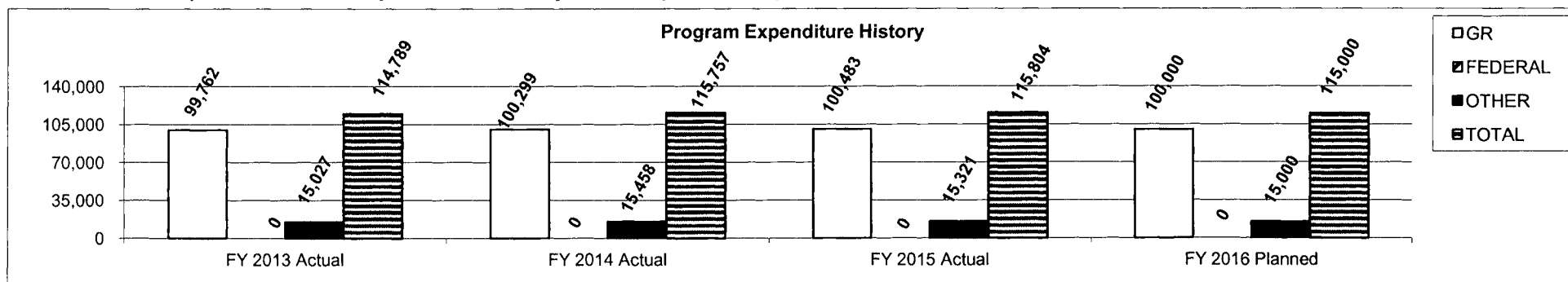
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. U.S. Food and Drug Administration, through cooperative partnerships, has oversight of Missouri's manufacturing dairy program. Dairy farm and processing plant inspection programs and regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and processing Recommended Requirements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.

7b. Provide an efficiency measure.

State Milk Board performs regulatory sanitary inspections at manufacturing grade dairy farms and dairy processing plants; tests, times, and seals milk processing and pasteurizing equipment, and provides construction and operation advisory services to persons starting new dairy processing plants. Funds for services are provided by fees and general revenue. Consumer interest in artisan cheeses has resulted in a growth in the number of small cottage industry cheese processing plants in Missouri.

7c. Provide the number of clients/individuals served, if applicable.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

Manufacturing Grade	FY11	FY12	FY13	FY14	FY15	FY16 Est.	FY17 Est.	FY18 Est.
Processing Plants	24	32	31	31	28	30	28	28
Pasteurizers	24	16	17	17	11	11	11	11
Farms	453	408	369	344	322	300	280	260
Receiving Stations	38	37	37	37	34	34	32	30

7d. Provide a customer satisfaction measure, if available.

Manufacturing Grade Dairy Regulatory Services provide Missouri dairy farmers with an alternative market for milk that is not readily available in all states.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY IND REVITALIZATION								
CORE								
PROGRAM-SPECIFIC								
MO DAIRY INDSTRY REVITLIZATION	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: Dairy Industry Revitalization	Budget Unit 35940C HB Section 6.140
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1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,500,000	2,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,500,000	2,500,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Dairy Industry Revitalization Fund (0414)	Other Funds:
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2. CORE DESCRIPTION

In FY16, \$2,500,000 of fee funding was appropriated to begin implementation of the Dairy Revitalization Act (HB 259; 2015), administered by the Agricultural and Small Business Development Authority. The provisions of the Dairy Revitalization Act establish a dairy margin insurance program and a dairy scholars program, and also assign responsibilities to the University of Missouri's Commercial Agriculture Program.

3. PROGRAM LISTING (list programs included in this core funding)

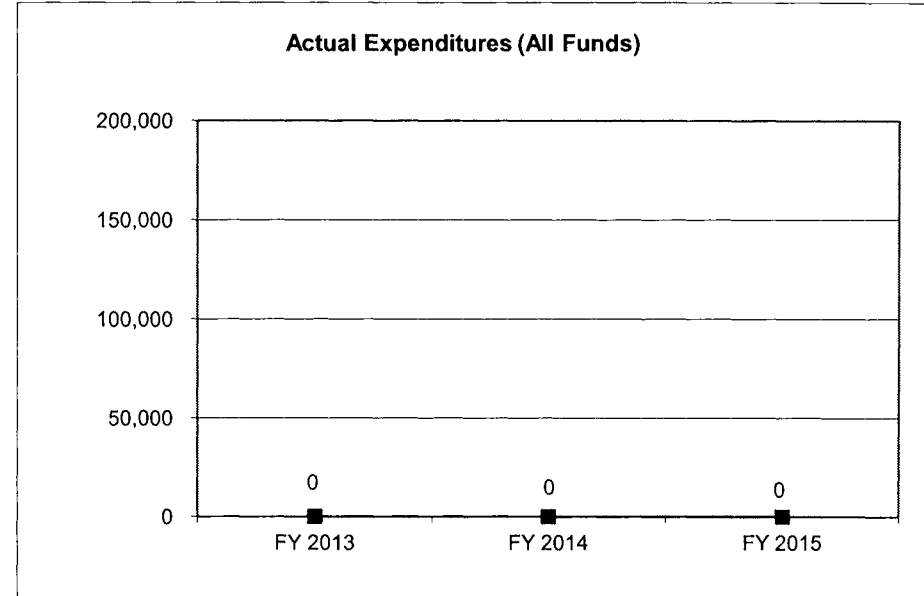
Dairy Margin Insurance Program
 Dairy Scholars Program

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35940C
Division:	Agriculture Business Development		
Core:	Dairy Industry Revitalization	HB Section	6.140

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	2,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE DAIRY IND REVITALIZATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,500,000	2,500,000	
	Total	0.00	0	0	2,500,000	2,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,500,000	2,500,000	
	Total	0.00	0	0	2,500,000	2,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,500,000	2,500,000	
	Total	0.00	0	0	2,500,000	2,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY IND REVITALIZATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a margin insurance premium reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy. The assistance provided by the Missouri program would allow dairy producers to purchase more comprehensive coverage and thus better insure them from major price swings in milk and feed costs thus helping to insure the margins for dairy producers. Eligible dairy producers can receive reimbursement of 70% of the Eligible federal premium costs up to a maximum rate of \$.34 per CWT of milk.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.280 RSMo

3. Are there federal matching requirements? If yes, please explain.

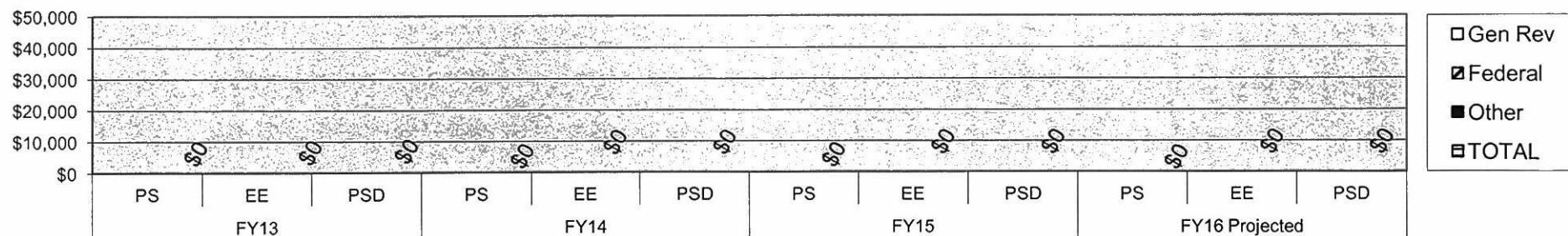
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

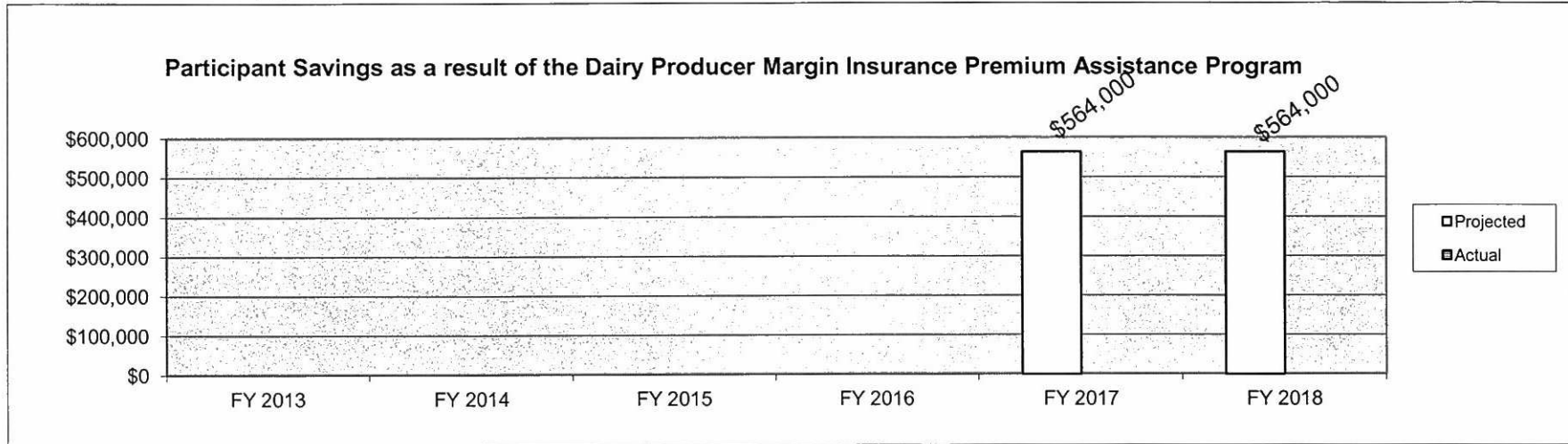
PROGRAM DESCRIPTION

Department: Agriculture

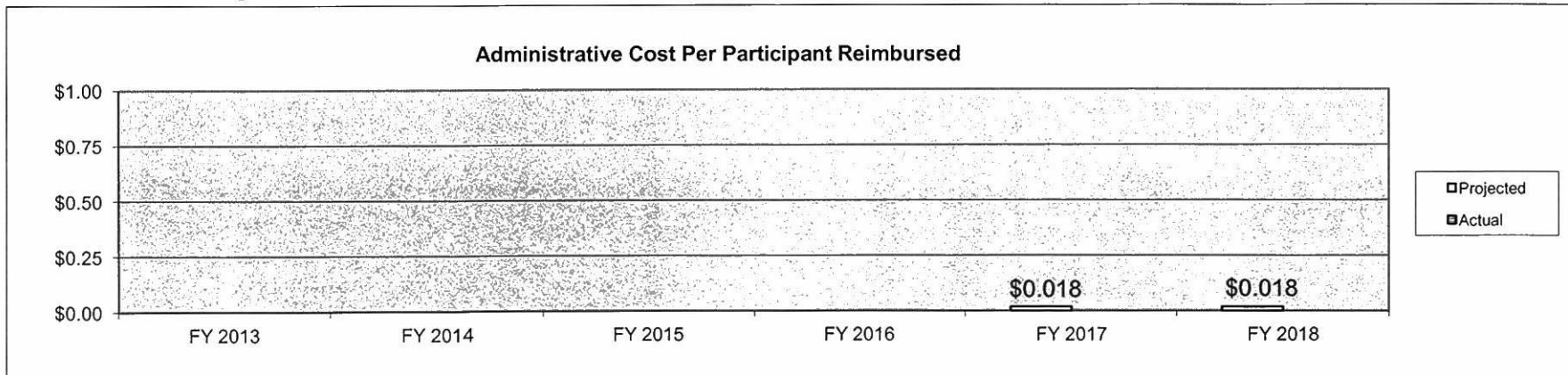
Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



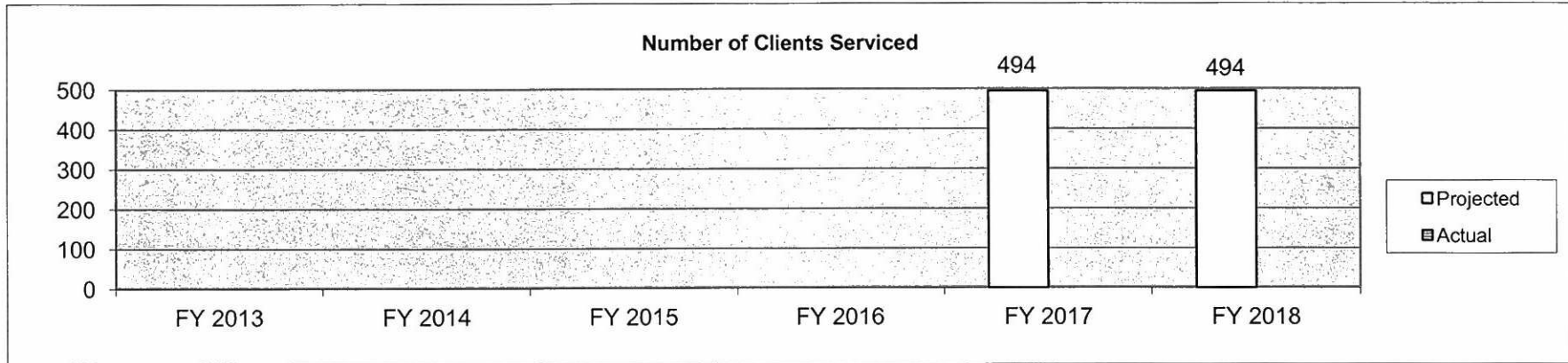
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides up to 80 scholarships of \$5,000 each for students pursuing a degree in agriculture. The program is designed to increase the number of students that consider the dairy industry as a career path. The scholarship requires a dairy related internship for 3 months during the year that a scholarship is awarded and also requires that student to work two years for every one year that the scholarship was received in the agriculture industry in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.285 RSMo

3. Are there federal matching requirements? If yes, please explain.

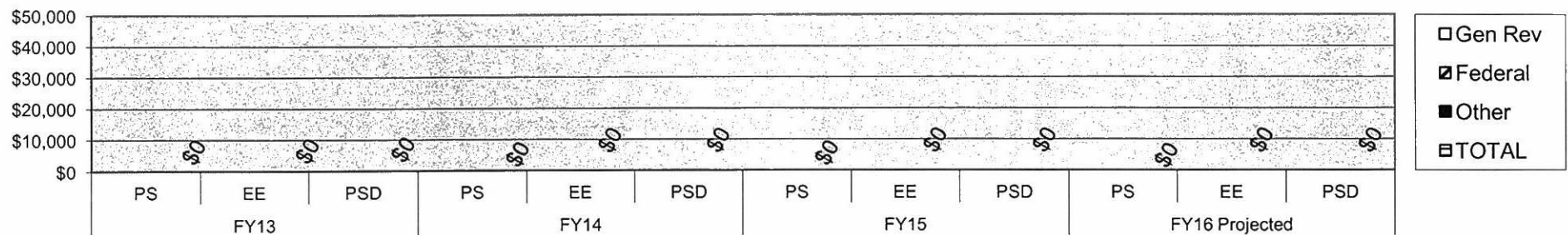
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

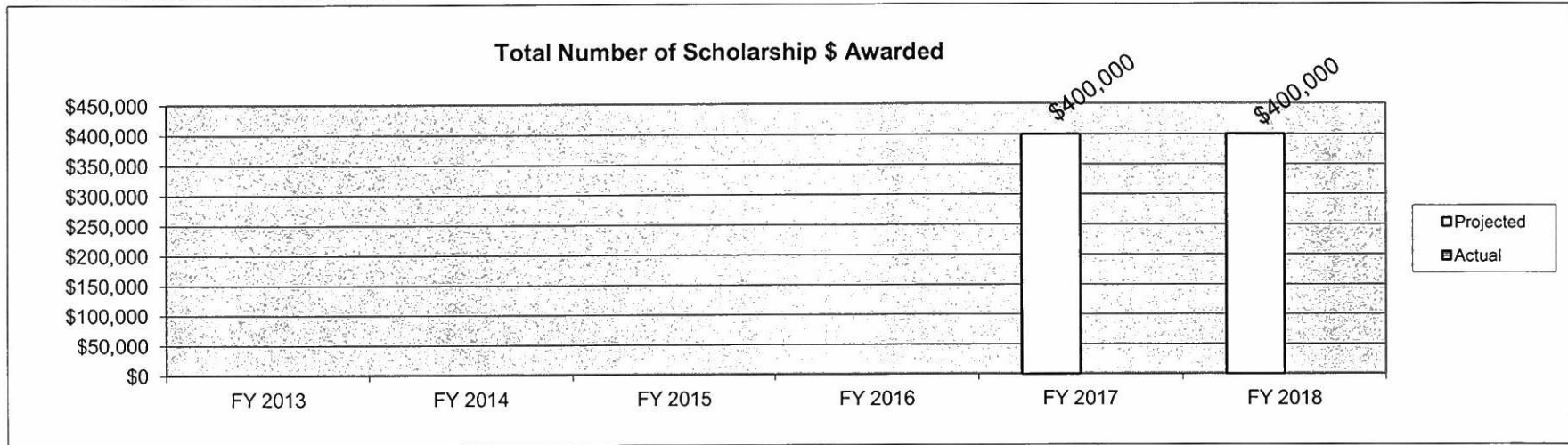
PROGRAM DESCRIPTION

Department: Agriculture

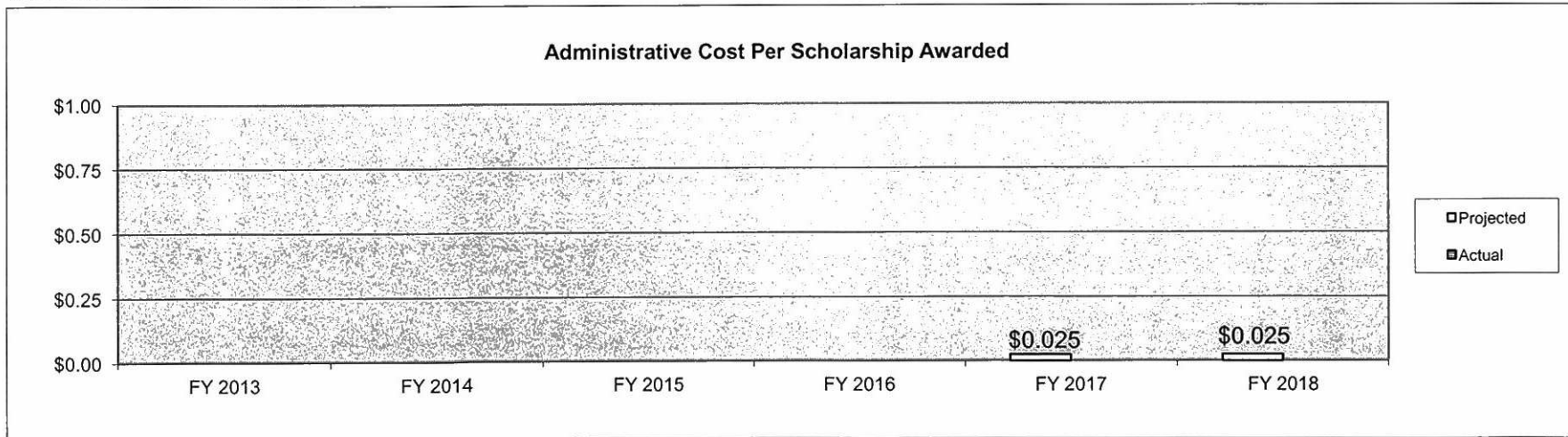
Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



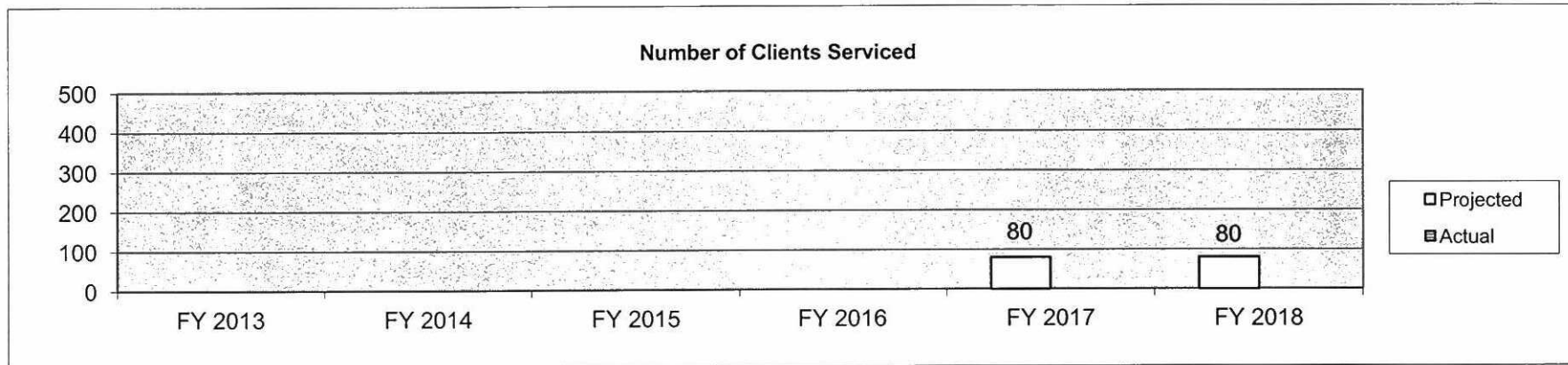
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Dairy Scholars Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FISHER DELTA RES CT-ASIAN CARP									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35908C
Division:	Delta Research Center		
Core:	Delta Research Center	HB Section	6.123

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

In FY16, \$250,000 of general revenue was appropriated to the Delta Research Center with the purpose of funding a public private partnership for the control of Asian Carp in Missouri. No funding is requested for FY17.

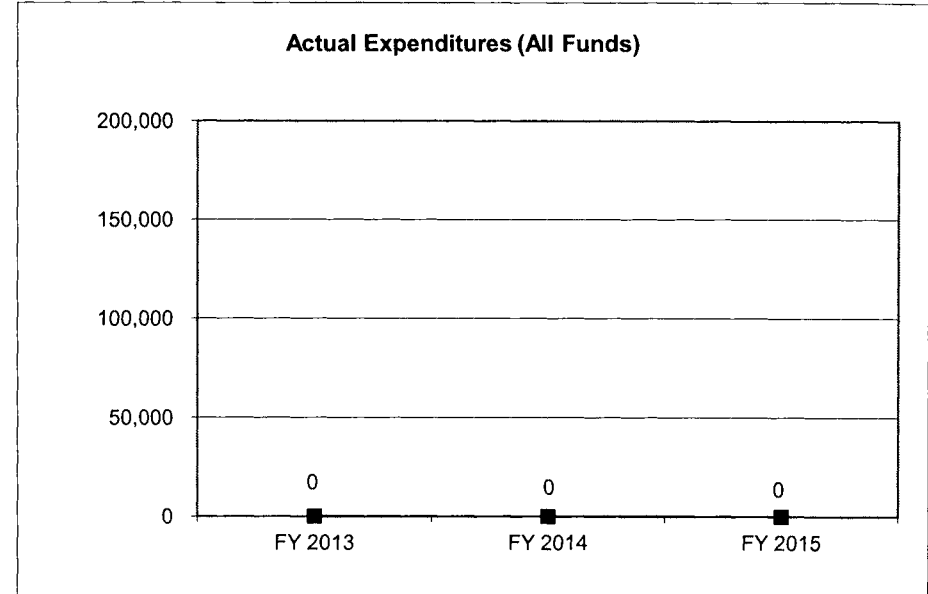
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department:	<u>Agriculture</u>	Budget Unit	<u>35908C</u>
Division:	<u>Delta Research Center</u>		
Core:	<u>Delta Research Center</u>	HB Section	<u>6.123</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE FISHER DELTA RES CT-ASIAN CARP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	250,000	0	0	250,000	
		Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	822 9010	PD	0.00	(250,000)	0	0	(250,000)	
NET DEPARTMENT CHANGES			0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHER DELTA RES CT-ASIAN CARP								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00